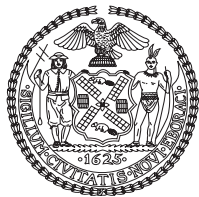


The City of New York
Fiscal Year 2020

Bill de Blasio, Mayor

Departmental Estimates

Office of Management and Budget
Melanie Hartzog, Director



The enclosed 2020 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2020 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of February 7, 2019.

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

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2020

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
	Summary of Departmental Estimates.....	1	
008	Actuary, Office of the.....	137	
021	Administrative Tax Appeals, Office of.....	261	18R
820	Administrative Trials & Hearings, Office of.....	2965	99R
125	Aging, Department for the.....	1523	59R
381	Bronx Community Board # 1.....	1903	
382	Bronx Community Board # 2.....	1913	
383	Bronx Community Board # 3.....	1923	
384	Bronx Community Board # 4.....	1933	
385	Bronx Community Board # 5.....	1943	77R
386	Bronx Community Board # 6.....	1952	
387	Bronx Community Board # 7.....	1961	
388	Bronx Community Board # 8.....	1971	
389	Bronx Community Board # 9.....	1981	
390	Bronx Community Board #10.....	1991	
391	Bronx Community Board #11.....	2001	
392	Bronx Community Board #12.....	2011	
471	Brooklyn Community Board # 1.....	2164	
472	Brooklyn Community Board # 2.....	2175	
473	Brooklyn Community Board # 3.....	2185	
474	Brooklyn Community Board # 4.....	2195	80R
475	Brooklyn Community Board # 5.....	2206	
476	Brooklyn Community Board # 6.....	2214	
477	Brooklyn Community Board # 7.....	2224	
478	Brooklyn Community Board # 8.....	2232	
479	Brooklyn Community Board # 9.....	2242	
480	Brooklyn Community Board #10.....	2252	

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2020

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
481	Brooklyn Community Board #11.....	2262	
482	Brooklyn Community Board #12.....	2273	
483	Brooklyn Community Board #13.....	2283	
484	Brooklyn Community Board #14.....	2293	
485	Brooklyn Community Board #15.....	2303	
486	Brooklyn Community Board #16.....	2311	
487	Brooklyn Community Board #17.....	2321	
488	Brooklyn Community Board #18.....	2331	
810	Buildings, Department of.....	2642	89R
829	Business Integrity Commission.....	3234	106R
004	Campaign Finance Board.....	125	8R
068	Children's Services, Administration for.....	970	42R
103	City Clerk.....	1514	58R
102	City Council.....	1340	
030	City Planning, Department of.....	298	21R
042	City University.....	580	32R
856	Citywide Administrative Services, Department of.....	3760	119R
134	Civil Service Commission.....	1672	
054	Civilian Complaint Review Board.....	633	
313	Collective Bargaining, Office of.....	1775	71R
226	Commission on Human Rights.....	1706	67R
015	Comptroller, Office of the.....	196	14R
312	Conflicts of Interest Board.....	1766	70R
866	Consumer Affairs, Department of.....	3987	127R
073	Correction, Board of.....	1281	53R
072	Correction, Department of.....	1224	50R
126	Cultural Affairs, Department of.....	1567	62R
099	Debt Service.....	1319	57R

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2020

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
850	Design and Construction, Department of.....	3689	
902	District Attorney, Bronx County.....	4033	117R
903	District Attorney, Kings County.....	4052	132R
901	District Attorney, New York County.....	4013	135R
904	District Attorney, Queens County.....	4070	129R
905	District Attorney, Richmond County.....	4083	137R
040	Education, Department of.....	390	139R
003	Elections, Board of.....	110	28R
995	Energy, Citywide Unallocated Adjustment.....	4149	7R
017	Emergency Management, Department of.....	235	
826	Environmental Protection, Department of.....	2980	16R
133	Equal Employment Practices Commission.....	1664	100R
836	Finance, Department of.....	3245	
127	Financial Information Services Agency.....	1630	107R
057	Fire Department.....	846	63R
819	Health and Hospitals Corporation.....	2957	38R
816	Health and Mental Hygiene, Department of.....	2689	98R
071	Homeless Services, Department of.....	1167	91R
806	Housing Preservation and Development, Department of.....	2483	48R
132	Independent Budget Office.....	1655	86R
858	Information Technology & Telecommunications, Department of..	3895	
032	Investigation, Department of.....	326	122R
136	Landmarks Preservation Commission.....	1680	23R
025	Law Department.....	271	
996	Lease, Citywide Unallocated Adjustment.....	4150	
038	Library, Brooklyn Public.....	380	65R
037	Library, New York Public.....	367	19R
			26R
			25R

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2020

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
035	Library, New York Public - The Research Library.....	363	
039	Library, Queens Borough Public.....	385	27R
341	Manhattan Community Board # 1.....	1784	72R
342	Manhattan Community Board # 2.....	1792	73R
343	Manhattan Community Board # 3.....	1802	74R
344	Manhattan Community Board # 4.....	1812	
345	Manhattan Community Board # 5.....	1822	
346	Manhattan Community Board # 6.....	1832	75R
347	Manhattan Community Board # 7.....	1843	
348	Manhattan Community Board # 8.....	1853	
349	Manhattan Community Board # 9.....	1863	
350	Manhattan Community Board #10.....	1873	76R
351	Manhattan Community Board #11.....	1883	
352	Manhattan Community Board #12.....	1893	
002	Mayoralty.....	2	1R
098	Miscellaneous.....	1300	55R
846	Parks and Recreation, Department of.....	3520	113R
131	Payroll Administration, Office of.....	1644	64R
095	Pension Contributions, Citywide.....	1290	54R
056	Police Department.....	643	34R
012	President, Borough of Brooklyn.....	165	11R
010	President, Borough of Manhattan.....	146	9R
013	President, Borough of Queens.....	176	12R
014	President, Borough of Staten Island.....	186	13R
011	President, Borough of The Bronx.....	155	10R
781	Probation, Department of.....	2372	81R
906	Prosecution and Special Narcotics Court, Office of.....	4095	141R
942	Public Administrator - Bronx County.....	4116	143R

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2020

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
943	Public Administrator - Kings County.....	4124	
941	Public Administrator - New York County.....	4108	144R
944	Public Administrator - Queens County.....	4132	142R
945	Public Administrator - Richmond County.....	4140	145R
101	Public Advocate.....	1331	146R
431	Queens Community Board # 1.....	2021	78R
432	Queens Community Board # 2.....	2032	
433	Queens Community Board # 3.....	2042	79R
434	Queens Community Board # 4.....	2053	
435	Queens Community Board # 5.....	2064	
436	Queens Community Board # 6.....	2074	
437	Queens Community Board # 7.....	2084	
438	Queens Community Board # 8.....	2094	
439	Queens Community Board # 9.....	2104	
440	Queens Community Board #10.....	2114	
441	Queens Community Board #11.....	2124	
442	Queens Community Board #12.....	2134	
443	Queens Community Board #13.....	2144	
444	Queens Community Board #14.....	2154	
860	Records and Information Services, Department of.....	3973	125R
827	Sanitation, Department of.....	3125	103R
992	Savings Initiatives, Citywide.....	4148	
801	Small Business Services, Department of.....	2403	83R
069	Social Services, Department of.....	1063	45R
491	Staten Island Community Board # 1.....	2342	
492	Staten Island Community Board # 2.....	2352	
493	Staten Island Community Board # 3.....	2362	

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2020

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
156	Taxi & Limousine Commission - New York City.....	1692	66R
841	Transportation, Department of.....	3323	109R
063	Veterans' Services, Department of.....	960	41R
260	Youth and Community Development, Department of.....	1725	68R



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXPENSE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2020

DEPARTMENTAL ESTIMATES - FY20
AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED	FY19 - 01/31/19		DEPARTMENTAL ESTIMATES	FY20	
	POSITIONS	BUDGET AMOUNT		POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----		-----	-----	-----
PS						
OPERATING BUDGET TOTAL	306,681	49,280,668,629		305,570	51,563,015,457	2,282,346,828
FINANCIAL PLAN SAVINGS	1,046-	43,301,066-		207-	164,472,124	207,773,190
APPROPRIATION	305,635	49,237,367,563		305,363	51,727,487,581	2,490,120,018
OTPS						
OPERATING BUDGET TOTAL		43,751,789,641			42,138,561,759	1,613,227,882-
FINANCIAL PLAN SAVINGS		57,881,982-			138,394,103	196,276,085
APPROPRIATION		43,693,907,659			42,276,955,862	1,416,951,797-
LESS: INTRA-CITY SALES		2,118,659,958-			1,794,497,658-	324,162,300
AGENCY TOTALS		90,812,615,264			92,209,945,785	1,397,330,521
FUNDING						
CITY		65,533,548,511			67,905,811,706	2,372,263,195
OTHER CATEGORICAL		1,001,019,332			925,995,207	75,024,125-
CAPITAL FUNDS - I.F.A.		689,859,154			661,337,424	28,521,730-
STATE		15,200,129,844			15,389,692,853	189,563,009
FEDERAL - C.D.		972,410,913			396,121,028	576,289,885-
FEDERAL - OTHER		7,415,647,510			6,930,987,567	484,659,943-
TOTAL FUNDING		90,812,615,264			92,209,945,785	1,397,330,521

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,453,129	12	1,578,800			125,671
SUBTOTAL FOR F/T SALARIED			12	1,453,129	12	1,578,800			125,671
SUBTOTAL FOR BUDGET CODE 0222			12	1,453,129	12	1,578,800			125,671
BUDGET CODE: 0264 NYC Service Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	957,495	12	1,014,318			56,823
SUBTOTAL FOR F/T SALARIED			12	957,495	12	1,014,318			56,823
SUBTOTAL FOR BUDGET CODE 0264			12	957,495	12	1,014,318			56,823
BUDGET CODE: 0277 Senior Advisor to the Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,772,351	36	3,980,871			208,520
SUBTOTAL FOR F/T SALARIED			36	3,772,351	36	3,980,871			208,520
03 UNSALARIED		031 UNSALARIED		78,360		84,738			6,378
SUBTOTAL FOR UNSALARIED				78,360		84,738			6,378
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,587		9,587			
SUBTOTAL FOR AMT TO SCHED				9,587		9,587			
SUBTOTAL FOR BUDGET CODE 0277			36	3,860,298	36	4,075,196			214,898
TOTAL FOR			60	6,270,922	60	6,668,314			397,392
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0229 Counsel to the Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,003,302	8	1,055,518			52,216
SUBTOTAL FOR F/T SALARIED			8	1,003,302	8	1,055,518			52,216
SUBTOTAL FOR BUDGET CODE 0229			8	1,003,302	8	1,055,518			52,216

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0230 Mayor's Judiciary Committee								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	203,287	1	207,559		4,272
SUBTOTAL FOR F/T SALARIED			1	203,287	1	207,559		4,272
SUBTOTAL FOR BUDGET CODE 0230			1	203,287	1	207,559		4,272
BUDGET CODE: 0245 Comm to Combat Domestic Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,277,491	13	1,359,041		81,550
SUBTOTAL FOR F/T SALARIED			13	1,277,491	13	1,359,041		81,550
SUBTOTAL FOR BUDGET CODE 0245			13	1,277,491	13	1,359,041		81,550
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	420,000	4	436,443		16,443
SUBTOTAL FOR F/T SALARIED			4	420,000	4	436,443		16,443
SUBTOTAL FOR BUDGET CODE 0246			4	420,000	4	436,443		16,443
BUDGET CODE: 0250 Office of Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	759,025	7	807,545		48,520
SUBTOTAL FOR F/T SALARIED			7	759,025	7	807,545		48,520
SUBTOTAL FOR BUDGET CODE 0250			7	759,025	7	807,545		48,520
TOTAL FOR COUNSEL TO THE MAYOR			33	3,663,105	33	3,866,106		203,001
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	10	1,568,031	9	1,561,607	1-	6,424-
SUBTOTAL FOR F/T SALARIED			10	1,568,031	9	1,561,607	1-	6,424-
SUBTOTAL FOR BUDGET CODE 0217			10	1,568,031	9	1,561,607	1-	6,424-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR D/M FOR HUMAN SVC			10	1,568,031	9	1,561,607	1-	6,424-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0226 D/M for Housing & Economic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	527,973	4	556,438		28,465
SUBTOTAL FOR F/T SALARIED			4	527,973	4	556,438		28,465
03 UNSALARIED		031 UNSALARIED				1,456		1,456
SUBTOTAL FOR UNSALARIED						1,456		1,456
SUBTOTAL FOR BUDGET CODE 0226			4	527,973	4	557,894		29,921
BUDGET CODE: 0231 NY EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	135,000		8,406	1-	126,594-
SUBTOTAL FOR F/T SALARIED			1	135,000		8,406	1-	126,594-
SUBTOTAL FOR BUDGET CODE 0231			1	135,000		8,406	1-	126,594-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	420,118	4	440,076		19,958
SUBTOTAL FOR F/T SALARIED			4	420,118	4	440,076		19,958
SUBTOTAL FOR BUDGET CODE 0253			4	420,118	4	440,076		19,958
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	165,000		10,640	1-	154,360-
SUBTOTAL FOR F/T SALARIED			1	165,000		10,640	1-	154,360-
SUBTOTAL FOR BUDGET CODE 0289			1	165,000		10,640	1-	154,360-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			10	1,248,091	8	1,017,016	2-	231,075-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0235 D/M FOR OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	438,336	3	511,139	72,803
SUBTOTAL FOR F/T SALARIED			3	438,336	3	511,139	72,803
SUBTOTAL FOR BUDGET CODE 0235			3	438,336	3	511,139	72,803
TOTAL FOR D/M FOR OPERATIONS			3	438,336	3	511,139	72,803
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,402,499	31	3,605,414	202,915
SUBTOTAL FOR F/T SALARIED			31	3,402,499	31	3,605,414	202,915
SUBTOTAL FOR BUDGET CODE 0220			31	3,402,499	31	3,605,414	202,915
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			31	3,402,499	31	3,605,414	202,915
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	9,713,973	112	10,809,270	1,095,297
SUBTOTAL FOR F/T SALARIED			111	9,713,973	112	10,809,270	1,095,297
03 UNSALARIED		031 UNSALARIED		34,435		36,023	1,588
SUBTOTAL FOR UNSALARIED				34,435		36,023	1,588
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	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,990		4,990	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		053 AMOUNT TO BE SCHEDULED-PS		1,250,000		1,250,000			
		SUBTOTAL FOR AMT TO SCHED		1,254,990		1,254,990			
		SUBTOTAL FOR BUDGET CODE 0211	111	11,005,587	112	12,102,472		1	1,096,885
BUDGET CODE: 0213 Office of ThriveNYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	463,320		2	463,320
		SUBTOTAL FOR F/T SALARIED			2	463,320		2	463,320
		SUBTOTAL FOR BUDGET CODE 0213			2	463,320		2	463,320
BUDGET CODE: 0214 First Deputy Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,140,499	8	1,253,271			112,772
		SUBTOTAL FOR F/T SALARIED	8	1,140,499	8	1,253,271			112,772
		SUBTOTAL FOR BUDGET CODE 0214	8	1,140,499	8	1,253,271			112,772
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,944,182	24	2,050,012			105,830
		SUBTOTAL FOR F/T SALARIED	24	1,944,182	24	2,050,012			105,830
03 UNSALARIED		031 UNSALARIED		43,848		49,928			6,080
		SUBTOTAL FOR UNSALARIED		43,848		49,928			6,080
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,526		3,526			
		SUBTOTAL FOR AMT TO SCHED		3,526		3,526			
		SUBTOTAL FOR BUDGET CODE 0218	24	1,991,556	24	2,103,466			111,910
BUDGET CODE: 0228 Office of Tenant Protection									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	390,000		5	390,000
		SUBTOTAL FOR F/T SALARIED			5	390,000		5	390,000
		SUBTOTAL FOR BUDGET CODE 0228			5	390,000		5	390,000
BUDGET CODE: 0243 Citywide Capital Services									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,349,807	11	1,419,027		69,220
		SUBTOTAL FOR F/T SALARIED	11	1,349,807	11	1,419,027		69,220
		SUBTOTAL FOR BUDGET CODE 0243	11	1,349,807	11	1,419,027		69,220
BUDGET CODE: 0248 Public Design Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	633,456	7	674,064		40,608
		SUBTOTAL FOR F/T SALARIED	7	633,456	7	674,064		40,608
		SUBTOTAL FOR BUDGET CODE 0248	7	633,456	7	674,064		40,608
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,468,239	19	1,555,482		87,243
		SUBTOTAL FOR F/T SALARIED	19	1,468,239	19	1,555,482		87,243
		SUBTOTAL FOR BUDGET CODE 0274	19	1,468,239	19	1,555,482		87,243
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT								
03 UNSALARIED		031 UNSALARIED		57,984		618		57,366-
		SUBTOTAL FOR UNSALARIED		57,984		618		57,366-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,016				17,016-
		SUBTOTAL FOR FRINGE BENES		17,016				17,016-
		SUBTOTAL FOR BUDGET CODE 0298		75,000		618		74,382-
TOTAL FOR FIRST DEPUTY MAYOR			180	17,664,144	188	19,961,720	8	2,297,576
TOTAL FOR OFFICE OF THE MAYOR-PS			327	34,255,128	332	37,191,316	5	2,936,188

DEPARTMENTAL ESTIMATES - FY20
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	327	34,255,128	332	37,191,316	2,936,188
FINANCIAL PLAN SAVINGS		1,517,000-			1,517,000
APPROPRIATION	327	32,738,128	332	37,191,316	4,453,188

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,682,256	33,279,444	4,597,188
OTHER CATEGORICAL	300,000	19,046	280,954-
CAPITAL FUNDS - I.F.A.	2,403,381	2,533,167	129,786
STATE	75,000	618	74,382-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,277,491	1,359,041	81,550
TOTAL	32,738,128	37,191,316	4,453,188

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	102,675-102,675	1	102,675	102,675
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	81,000- 94,070	4	86,576	346,304
06144	ASSISTANT LEGISLATIVE REPRESENTATIVE (MA)	77,000- 88,651	2	82,826	165,651
13259	ASSISTANT TO THE DEPUTY MAYOR	221,151-221,151	1	221,151	221,151
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	195,750-203,375	4	199,383	797,532
06508	ASSISTANT TO THE MAYOR	151,996-151,996	1	151,996	151,996
05454	ASST DIR OF INTERGOVERNMENTAL RELTNS FOR THE ALBANY OFFICE (MA)	198,054-198,054	1	198,054	198,054
06558	ASST DIRECTOR OF INTERGOVERNMENTAL REL FOR CITY LEGIST AFFS	175,216-175,216	1	175,216	175,216
06809	CHIEF OF STAFF - MAYOR'S OFFICE	236,750-236,750	1	236,750	236,750
06814	CHIEF SERVICE OFFICER (MA)	175,000-175,000	1	175,000	175,000
06813	COMMISS OF THE OFF TO END DOMEST AND GEND BA VIOL (MA)	221,151-221,151	1	221,151	221,151
06817	COMMUNICATIONS DIRECTOR (MA)	195,032-195,032	1	195,032	195,032
30072	COUNSEL TO THE MAYOR	214,225-214,225	1	214,225	214,225
12940	DEPUTY MAYOR	239,847-244,643	4	243,444	973,776
06810	DIRECTOR OF IMMIGRANT AFFAIRS (MA)	221,151-221,151	1	221,151	221,151
05026	DIRECTOR OF INTERGOVERNMENTAL RELATIONS	221,105-221,105	1	221,105	221,105
05395	EXECUTIVE ADMINISTRATOR OF GRACIE MANSION	230,129-230,129	1	230,129	230,129
95005	EXECUTIVE AGENCY COUNSEL	135,583-225,617	3	170,531	511,593
09989	EXECUTIVE COOK (MAYOR)	123,537-123,537	1	123,537	123,537
12942	FIRST DEPUTY MAYOR	282,659-282,659	1	282,659	282,659
05383	LEGISLATIVE AIDE (OFFICE OF THE MAYOR)	67,792- 67,792	1	67,792	67,792
12995	MAYOR	258,750-258,750	1	258,750	258,750
06405	MAYORAL OFFICE ASSISTANT	41,960- 81,257	24	51,501	1,236,027
06423	MAYORAL PROGRAM COORDINATOR (MA)	47,527- 88,649	6	77,305	463,832
60874	PRESS OFFICER (OFFICE OF THE MAYOR)	195,750-195,750	1	195,750	195,750
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	92,025-184,050	5	130,307	651,536
05481	PROJECT PLANNER (MA)	82,178- 88,498	2	85,338	170,676
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	59,761-203,375	42	123,350	5,180,687
05277	RESEARCH PROJECTS COORDINATOR (MA)	42,970- 65,951	2	54,461	108,921
05384	SECRETARY (OFFICE OF THE MAYOR)	83,496- 86,323	3	85,380	256,141
06815	SENIOR POLICY ADVISOR TO THE MAYOR (MA)	198,054-229,449	2	213,752	427,503
0668A	SPECIAL ASSISTANT (MA)-MGRL	1-198,921	159	99,277	15,784,985
05482	SR PROJECT PLANNER (MA)	98,626-109,610	2	104,118	208,236
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	41,718-102,772	12	59,457	713,481
TOTAL FOR OBJECT 001			294		31,489,004

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

POSITION SCHEDULE FOR U/A 020	294	31,489,004
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	38	4,070,007
TOTAL FOR U/A 020	332	35,559,011

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		150,900			145,900-
				101 PRINTING SUPPLIES		900			900-
		SUBTOTAL FOR SUPPLYS&MATL				151,800		5,000	146,800-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		100			100-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		100			100-
			453	OVERNIGHT TRVL EXP-GENERAL		2,500		5,000	2,500
			454	OVERNIGHT TRVL EXP-SPECIAL		5,200			5,200-
		SUBTOTAL FOR OTHR SER&CHR				7,900		5,000	2,900-
60		CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES		300			300-
		SUBTOTAL FOR CNTRCTL SVCS				300			300-
		SUBTOTAL FOR BUDGET CODE 0222				160,000		10,000	150,000-
BUDGET CODE: 0237 THE HISTORY CHANNEL									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		732			732-
		SUBTOTAL FOR SUPPLYS&MATL				732			732-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		3,050			3,050-
		SUBTOTAL FOR CNTRCTL SVCS				3,050			3,050-
		SUBTOTAL FOR BUDGET CODE 0237				3,782			3,782-
BUDGET CODE: 0264 NYC Service Office									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		312,400		592,000	279,600
				101 PRINTING SUPPLIES		6,200			6,200-
		SUBTOTAL FOR SUPPLYS&MATL				318,600		592,000	273,400
30		PROPTY&EQUIP	337	BOOKS-OTHER		2,200			2,200-
		SUBTOTAL FOR PROPTY&EQUIP				2,200			2,200-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,000			2,000-
			403	OFFICE SERVICES		100			100-
			412	RENTALS OF MISC.EQUIP		2,000			2,000-
			417	ADVERTISING		1,000			1,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,350				26,350-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		34,450				34,450-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		286,000		100,000		186,000-	
		613 DATA PROCESSING EQUIPMENT		20,000				20,000-	
		615 PRINTING CONTRACTS		28,300				28,300-	
		633 TRANSPORTATION EXPENDITURES		2,000				2,000-	
		671 TRAINING PRGM CITY EMPLOYEES		450				450-	
		686 PROF SERV OTHER	1	100,000	1	100,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	436,750	1	200,000		236,750-	
		SUBTOTAL FOR BUDGET CODE 0264	1	792,000	1	792,000			
BUDGET CODE: 0277 Senior Advisor to the Mayor									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,630		30,000		26,370	
		SUBTOTAL FOR SUPPLYS&MATL		3,630		30,000		26,370	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		270				270-	
		337 BOOKS-OTHER		35,000		35,000			
		SUBTOTAL FOR PROPTY&EQUIP		35,270		35,000		270-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,300				5,300-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-	
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		15,600				15,600-	
		SUBTOTAL FOR OTHR SER&CHR		26,100		5,000		21,100-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000			
		608 MAINT & REP GENERAL		4,000		4,000			
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000			
		622 TEMPORARY SERVICES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		20,000		15,000		5,000-	
		SUBTOTAL FOR BUDGET CODE 0277		85,000		85,000			
TOTAL FOR			1	1,040,782	1	887,000		153,782-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 Counsel to the Mayor								
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			2,500	2,500-
		SUBTOTAL FOR PROPTY&EQUIP					2,500	2,500-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			3,200	3,200-
		SUBTOTAL FOR OTHR SER&CHR					3,200	3,200-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1		400	1- 400-
		SUBTOTAL FOR CNTRCTL SVCS			1		400	1- 400-
		SUBTOTAL FOR BUDGET CODE 0229			1		6,100	1- 1,100-
BUDGET CODE: 0230 Mayor's Judiciary Committee								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			390	610
		SUBTOTAL FOR SUPPLYS&MATL					390	610
30		PROPTY&EQUIP	337	BOOKS-OTHER			610	610-
		SUBTOTAL FOR PROPTY&EQUIP					610	610-
		SUBTOTAL FOR BUDGET CODE 0230					1,000	
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,200	5,000
		SUBTOTAL FOR SUPPLYS&MATL					2,200	5,000
30		PROPTY&EQUIP	337	BOOKS-OTHER			5,000	5,000-
		SUBTOTAL FOR PROPTY&EQUIP					5,000	5,000-
		SUBTOTAL FOR BUDGET CODE 0246					7,200	
BUDGET CODE: 0250 Office of Immigrant Affairs								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,000	3,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL								3,000		3,000
30		PROPTY&EQUIP		337	BOOKS-OTHER			2,500		2,500-
SUBTOTAL FOR PROPTY&EQUIP								2,500		2,500-
40		OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			500		500-
SUBTOTAL FOR OTHR SER&CHR								500		500-
SUBTOTAL FOR BUDGET CODE 0250								3,000		3,000
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			5,834		5,834-
SUBTOTAL FOR SUPPLYS&MATL								5,834		5,834-
SUBTOTAL FOR BUDGET CODE 0251								5,834		5,834-
TOTAL FOR COUNSEL TO THE MAYOR				1		23,134		16,200	1-	6,934-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			3,070		6,930
SUBTOTAL FOR SUPPLYS&MATL								3,070		6,930
30		PROPTY&EQUIP		337	BOOKS-OTHER			400		400-
SUBTOTAL FOR PROPTY&EQUIP								400		400-
40		OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL			1,030		1,030-
				453	OVERNIGHT TRVL EXP-GENERAL			100		100-
				454	OVERNIGHT TRVL EXP-SPECIAL			5,400		5,400-
SUBTOTAL FOR OTHR SER&CHR								6,530		6,530-
SUBTOTAL FOR BUDGET CODE 0217								10,000		10,000
TOTAL FOR D/M FOR HUMAN SVC								10,000		10,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M for Housing & Economic Development							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,490		4,135	1,645
		110 FOOD & FORAGE SUPPLIES		110			110-
		117 POSTAGE		50			50-
		SUBTOTAL FOR SUPPLYS&MATL		2,650		4,135	1,485
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		300			300-
		SUBTOTAL FOR PROPTY&EQUIP		300			300-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		100			100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		120			120-
		453 OVERNIGHT TRVL EXP-GENERAL		4,865		5,865	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		6,085		5,865	220-
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		765			765-
		633 TRANSPORTATION EXPENDITURES		200			200-
		SUBTOTAL FOR CNTRCTL SVCS		965			965-
		SUBTOTAL FOR BUDGET CODE 0226		10,000		10,000	
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		10,000		10,000	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0235 D/M FOR OPERATIONS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,850			7,850-
		SUBTOTAL FOR SUPPLYS&MATL		7,850			7,850-
40		OTHR SER&CHR					
		453 OVERNIGHT TRVL EXP-GENERAL		650			650-
		SUBTOTAL FOR OTHR SER&CHR		650			650-
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				21,500				21,500-
SUBTOTAL FOR BUDGET CODE 0235				30,000				30,000-
TOTAL FOR D/M FOR OPERATIONS				30,000				30,000-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		919		11,719		10,800
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
		117 POSTAGE		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL				5,419		14,719		9,300
30	PROPTY&EQUIP	337 BOOKS-OTHER		36,200		10,000		26,200-
SUBTOTAL FOR PROPTY&EQUIP				36,200		10,000		26,200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,100				5,100-
		402 TELEPHONE & OTHER COMMUNICATNS		12,439		17,439		5,000
		403 OFFICE SERVICES		240,200		202,000		38,200-
		412 RENTALS OF MISC.EQUIP		3,071		3,071		
		414 RENTALS - LAND BLDGS & STRUCTS		263,321		263,321		
		417 ADVERTISING		20,300		32,000		11,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400		
		453 OVERNIGHT TRVL EXP-GENERAL		18,700		28,700		10,000
		454 OVERNIGHT TRVL EXP-SPECIAL		9,800		5,000		4,800-
SUBTOTAL FOR OTHR SER&CHR				577,331		555,931		21,400-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,740		540		1,200-
		622 TEMPORARY SERVICES		1,500				1,500-
SUBTOTAL FOR CNTRCTL SVCS				3,240		540		2,700-
SUBTOTAL FOR BUDGET CODE 0220				622,190		581,190		41,000-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS				622,190		581,190		41,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0211 CHIEF OF STAFF								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				
				100 SUPPLIES + MATERIALS - GENERAL	30,000	30,000		
				101 PRINTING SUPPLIES	138,105	703,655		565,550
				110 FOOD & FORAGE SUPPLIES	17,000	5,000		12,000-
				117 POSTAGE	17,000	5,000		12,000-
				199 DATA PROCESSING SUPPLIES	5,000	5,000		
				SUBTOTAL FOR SUPPLYS&MATL	11,500	11,500		
					218,605	760,155		541,550
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	7,000			7,000-
			302	TELECOMMUNICATIONS EQUIPMENT	15,000			15,000-
			314	OFFICE FURITURE	1,500			1,500-
			315	OFFICE EQUIPMENT	3,500	3,500		
			319	SECURITY EQUIPMENT	12,000			12,000-
			332	PURCH DATA PROCESSING EQUIPT	10,000	10,000		
			337	BOOKS-OTHER	80,000	75,000		5,000-
				SUBTOTAL FOR PROPTY&EQUIP	129,000	88,500		40,500-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	790,848	790,848		
			400	CONTRACTUAL SERVICES-GENERAL	22,450			22,450-
			403	OFFICE SERVICES	5,500			5,500-
			412	RENTALS OF MISC.EQUIP	208,200	250,000		41,800
			417	ADVERTISING	6,000			6,000-
		856001	42C	HEAT LIGHT & POWER	665,529	665,529		
			451	NON OVERNIGHT TRVL EXP-GENERAL	26,000	5,000		21,000-
			453	OVERNIGHT TRVL EXP-GENERAL	44,000	50,000		6,000
			454	OVERNIGHT TRVL EXP-SPECIAL	32,000	2,000		30,000-
				SUBTOTAL FOR OTHR SER&CHR	1,800,527	1,763,377		37,150-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	316,100			316,100-
			608	MAINT & REP GENERAL	1,300			1,300-
			612	OFFICE EQUIPMENT MAINTENANCE	10,000	10,000		
			613	DATA PROCESSING EQUIPMENT	1	261,000	1-	261,000-
			615	PRINTING CONTRACTS	3,000			3,000-
			622	TEMPORARY SERVICES	29,750	29,750		
			624	CLEANING SERVICES	1	8,000	1-	8,000-
			633	TRANSPORTATION EXPENDITURES	1	3,600	1-	3,600-
			684	PROF SERV COMPUTER SERVICES	1	22,800	1-	22,800-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	655,550		39,750		4-	615,800-
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 0211			4	2,808,682		2,651,782		4-	156,900-
BUDGET CODE: 0214 First Deputy Mayor									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,400		10,000			1,600
SUBTOTAL FOR SUPPLYS&MATL				8,400		10,000			1,600
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		600					600-
SUBTOTAL FOR OTHR SER&CHR				1,600					1,600-
SUBTOTAL FOR BUDGET CODE 0214				10,000		10,000			
BUDGET CODE: 0218 SPECIAL EVENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,800		10,000			2,200
		109 FUEL OIL		3,700					3,700-
		110 FOOD & FORAGE SUPPLIES		35,250		75,000			39,750
SUBTOTAL FOR SUPPLYS&MATL				46,750		85,000			38,250
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600					600-
		337 BOOKS-OTHER		70					70-
SUBTOTAL FOR PROPTY&EQUIP				670					670-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,300					2,300-
		412 RENTALS OF MISC.EQUIP		103,900		50,000			53,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,030					2,030-
SUBTOTAL FOR OTHR SER&CHR				108,230		50,000			58,230-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,900					3,900-
		622 TEMPORARY SERVICES		140,300		115,000			25,300-
SUBTOTAL FOR CNTRCTL SVCS				144,200		115,000			29,200-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		150					150-
SUBTOTAL FOR FXD MIS CHGS				150					150-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0218				300,000		250,000	50,000-
BUDGET CODE: 0228 Office of Tenant Protection							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				110,000	110,000
SUBTOTAL FOR PROPTY&EQUIP						110,000	110,000
SUBTOTAL FOR BUDGET CODE 0228						110,000	110,000
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,730		7,000	2,270
SUBTOTAL FOR SUPPLYS&MATL				4,730		7,000	2,270
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		410			410-
SUBTOTAL FOR OTHR SER&CHR				410			410-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		790			790-
		622 TEMPORARY SERVICES		770			770-
SUBTOTAL FOR CNTRCTL SVCS				1,560			1,560-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		300			300-
SUBTOTAL FOR FXD MIS CHGS				300			300-
SUBTOTAL FOR BUDGET CODE 0274				7,000		7,000	
TOTAL FOR FIRST DEPUTY MAYOR			4	3,125,682		3,028,782	4-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			6	4,861,788	1	4,533,172	5-

DEPARTMENTAL ESTIMATES - FY20
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	1,491,377	4,861,788	1,486,377	4,533,172	328,616-
FINANCIAL PLAN SAVINGS		74,371-		74,371-	
APPROPRIATION		4,787,417		4,458,801	328,616-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,777,801		4,458,801	319,000-
OTHER CATEGORICAL		9,616			9,616-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,787,417		4,458,801	328,616-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A003 OMB CDBG-DR Staff - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,700,000	29	1,810,725	110,725
		SUBTOTAL FOR F/T SALARIED	29	1,700,000	29	1,810,725	110,725
		SUBTOTAL FOR BUDGET CODE A003	29	1,700,000	29	1,810,725	110,725
		TOTAL FOR	29	1,700,000	29	1,810,725	110,725
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0401 Executive - Budget Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,185,214	30	2,492,930	307,716
		SUBTOTAL FOR F/T SALARIED	30	2,185,214	30	2,492,930	307,716
03 UNSALARIED		031 UNSALARIED		50,871		50,871	
		SUBTOTAL FOR UNSALARIED		50,871		50,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,084		13,084	
		046 TERMINAL LEAVE		488,708		488,708	
		047 OVERTIME		425,461		425,461	
		061 SUPPER MONEY		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		936,253		936,253	
		SUBTOTAL FOR BUDGET CODE 0401	30	3,172,338	30	3,480,054	307,716
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	583,012	9	609,421	26,409
		SUBTOTAL FOR F/T SALARIED	9	583,012	9	609,421	26,409
		SUBTOTAL FOR BUDGET CODE 0402	9	583,012	9	609,421	26,409
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,034,670	35	3,207,916	173,246
		SUBTOTAL FOR F/T SALARIED	35	3,034,670	35	3,207,916	173,246
			21				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0403			35	3,034,670	35	3,207,916		173,246
BUDGET CODE: 0408 WATER AUTHORITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	426,352	4	381,294		45,058-
SUBTOTAL FOR F/T SALARIED			4	426,352	4	381,294		45,058-
03 UNSALARIED		031 UNSALARIED		2,500		2,500		
SUBTOTAL FOR UNSALARIED				2,500		2,500		
SUBTOTAL FOR BUDGET CODE 0408			4	428,852	4	383,794		45,058-
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,152,188	13	1,326,194		174,006
SUBTOTAL FOR F/T SALARIED			13	1,152,188	13	1,326,194		174,006
SUBTOTAL FOR BUDGET CODE 0410			13	1,152,188	13	1,326,194		174,006
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			91	8,371,060	91	9,007,379		636,319
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R								
BUDGET CODE: 0411 Education, Intergov Rel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,874,841	23	2,024,731		149,890
SUBTOTAL FOR F/T SALARIED			23	1,874,841	23	2,024,731		149,890
03 UNSALARIED		031 UNSALARIED				542		542
SUBTOTAL FOR UNSALARIED						542		542
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		461		461		
SUBTOTAL FOR AMT TO SCHED				461		461		
SUBTOTAL FOR BUDGET CODE 0411			23	1,875,302	23	2,025,734		150,432
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev								

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	927,505	12	1,000,200			72,695
SUBTOTAL FOR F/T SALARIED			12	927,505	12	1,000,200			72,695
SUBTOTAL FOR BUDGET CODE 0413			12	927,505	12	1,000,200			72,695
BUDGET CODE: 0416 Tax Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,765,035	19	1,867,665			102,630
SUBTOTAL FOR F/T SALARIED			19	1,765,035	19	1,867,665			102,630
SUBTOTAL FOR BUDGET CODE 0416			19	1,765,035	19	1,867,665			102,630
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			54	4,567,842	54	4,893,599			325,757
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L									
BUDGET CODE: 0420 Infrast. Culturalurs, CPSD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,368,828	19	1,473,931			105,103
SUBTOTAL FOR F/T SALARIED			19	1,368,828	19	1,473,931			105,103
SUBTOTAL FOR BUDGET CODE 0420			19	1,368,828	19	1,473,931			105,103
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,222,215	30	2,348,522			126,307
SUBTOTAL FOR F/T SALARIED			30	2,222,215	30	2,348,522			126,307
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606			
SUBTOTAL FOR ADD GRS PAY				3,606		3,606			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200			
SUBTOTAL FOR AMT TO SCHED				1,200		1,200			
SUBTOTAL FOR BUDGET CODE 0421			30	2,227,021	30	2,353,328			126,307
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			49	3,595,849	49	3,827,259			231,410

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW									
BUDGET CODE: 0423 CDBG Administration PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	896,192	13	936,926			40,734
SUBTOTAL FOR F/T SALARIED			13	896,192	13	936,926			40,734
03 UNSALARIED		031 UNSALARIED		91,061		102,213			11,152
SUBTOTAL FOR UNSALARIED				91,061		102,213			11,152
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,389		11,389			
SUBTOTAL FOR AMT TO SCHED				11,389		11,389			
SUBTOTAL FOR BUDGET CODE 0423			13	1,035,642	13	1,087,528			51,886
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,486,886	25	2,619,306			132,420
SUBTOTAL FOR F/T SALARIED			25	2,486,886	25	2,619,306			132,420
SUBTOTAL FOR BUDGET CODE 0431			25	2,486,886	25	2,619,306			132,420
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,513,066	29	2,664,898			151,832
SUBTOTAL FOR F/T SALARIED			29	2,513,066	29	2,664,898			151,832
03 UNSALARIED		031 UNSALARIED				507			507
SUBTOTAL FOR UNSALARIED						507			507
SUBTOTAL FOR BUDGET CODE 0432			29	2,513,066	29	2,665,405			152,339
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,100,386	12	1,177,871			77,485

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	1,100,386	12	1,177,871			77,485
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,424		4,424			4,424
SUBTOTAL FOR AMT TO SCHED				4,424		4,424			4,424
SUBTOTAL FOR BUDGET CODE 0433			12	1,104,810	12	1,182,295			77,485
BUDGET CODE: 0451 Federal Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	413,847	7	418,833			4,986
SUBTOTAL FOR F/T SALARIED			7	413,847	7	418,833			4,986
SUBTOTAL FOR BUDGET CODE 0451			7	413,847	7	418,833			4,986
BUDGET CODE: 0455 FEMA Direct Admin Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,571,367	22	1,798,224		1	226,857
SUBTOTAL FOR F/T SALARIED			21	1,571,367	22	1,798,224		1	226,857
03 UNSALARIED		031 UNSALARIED				546			546
SUBTOTAL FOR UNSALARIED						546			546
SUBTOTAL FOR BUDGET CODE 0455			21	1,571,367	22	1,798,770		1	227,403
BUDGET CODE: 0462 IFA, Value Eng, AM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,857,607	68	6,215,132			357,525
SUBTOTAL FOR F/T SALARIED			68	5,857,607	68	6,215,132			357,525
03 UNSALARIED		031 UNSALARIED		83,921		88,837			4,916
SUBTOTAL FOR UNSALARIED				83,921		88,837			4,916
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		5,333		5,333			5,333
SUBTOTAL FOR AMT TO SCHED				5,333		5,333			5,333

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0462			68	6,059,421	68	6,421,862		362,441
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			175	15,185,039	176	16,193,999	1	1,008,960
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A								
BUDGET CODE: 0441 Health & Social Services								
01 F/T SALARIED 001 FULL YEAR POSITIONS			29	2,190,197	29	2,346,945		156,748
SUBTOTAL FOR F/T SALARIED			29	2,190,197	29	2,346,945		156,748
SUBTOTAL FOR BUDGET CODE 0441			29	2,190,197	29	2,346,945		156,748
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK			29	2,190,197	29	2,346,945		156,748
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			427	35,609,987	428	38,079,906	1	2,469,919

DEPARTMENTAL ESTIMATES - FY20
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	427	35,609,987	428	38,079,906	2,469,919
FINANCIAL PLAN SAVINGS APPROPRIATION	427	35,609,987	428	38,079,906	2,469,919

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,248,670	24,832,200	1,583,530
OTHER CATEGORICAL	1,581,040	1,709,988	128,948
CAPITAL FUNDS - I.F.A.	6,059,421	6,421,862	362,441
STATE			
FEDERAL - C.D.	2,735,642	2,898,253	162,611
FEDERAL - OTHER	1,985,214	2,217,603	232,389
INTRA-CITY SALES			
TOTAL	35,609,987	38,079,906	2,469,919

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	176,994-176,994	1	176,994	176,994
10026	ADMINISTRATIVE STAFF ANALYST	110,565-230,492	8	159,059	1,272,469
21215	ARCHITECT	109,417-109,417	1	109,417	109,417
06088	BUDGET ANALYST (OMB)	45,491-104,118	278	72,653	20,197,652
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	102,053-216,431	83	141,311	11,728,838
56057	COMMUNITY ASSOCIATE	36,985- 36,985	1	36,985	36,985
10074	COMPUTER OPERATIONS MANAGER	129,082-129,082	1	129,082	129,082
13622	COMPUTER SPECIALIST (OPERATIONS)	79,839- 79,839	1	79,839	79,839
10050	COMPUTER SYSTEMS MANAGER	146,864-190,122	4	165,719	662,874
30106	DEPUTY GENERAL COUNSEL (OMB)	159,717-159,717	1	159,717	159,717
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	216,431-216,431	1	216,431	216,431
40145	DIRECTOR OF MANAGEMENT & BUDGET	236,088-236,088	1	236,088	236,088
95005	EXECUTIVE AGENCY COUNSEL	213,024-213,024	1	213,024	213,024
05363	STATISTICAL SECRETARY (OMB)	50,000- 83,926	12	66,441	797,288
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	46,363- 46,363	1	46,363	46,363
TOTAL FOR OBJECT 001			395		36,063,061

POSITION SCHEDULE FOR U/A 040			395		36,063,061
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			33		3,012,863
TOTAL FOR U/A 040			428		39,075,924

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A500 CDBG-DR Translation Services - PLAN									
60	CNTRCTL SVCS	686 PROF SERV OTHER		348,281		348,281			
	SUBTOTAL FOR CNTRCTL SVCS			348,281		348,281			
	SUBTOTAL FOR BUDGET CODE A500			348,281		348,281			
BUDGET CODE: A505 CDBG-DR Action Plan Advertising - PLAN									
40	OTHR SER&CHR	417 ADVERTISING		105,000		75,000			30,000-
	SUBTOTAL FOR OTHR SER&CHR			105,000		75,000			30,000-
	SUBTOTAL FOR BUDGET CODE A505			105,000		75,000			30,000-
BUDGET CODE: A602 OMB CDBG-DR General OTPS - ADMIN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		101 PRINTING SUPPLIES		3,000					3,000-
	SUBTOTAL FOR SUPPLYS&MATL			4,000					4,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,600					1,600-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		370,528		370,528			
		453 OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
	SUBTOTAL FOR OTHR SER&CHR			374,128		370,528			3,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		73,400		75,000			1,600
		613 DATA PROCESSING EQUIPMENT		4,000					4,000-
		686 PROF SERV OTHER		10,000					10,000-
	SUBTOTAL FOR CNTRCTL SVCS			87,400		75,000			12,400-
	SUBTOTAL FOR BUDGET CODE A602			465,528		445,528			20,000-
BUDGET CODE: A802 NDRC Public Notices									
40	OTHR SER&CHR	417 ADVERTISING		14,373					14,373-
	SUBTOTAL FOR OTHR SER&CHR			14,373					14,373-
	SUBTOTAL FOR BUDGET CODE A802			14,373					14,373-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 0456 FFY16 UASI Grant									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-	
		SUBTOTAL FOR OTHR SER&CHR		6,000				6,000-	
		SUBTOTAL FOR BUDGET CODE 0456		6,000				6,000-	
TOTAL FOR					939,182	868,809		70,373-	
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0405 DIR OMB EXP & CAP									
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		290,877		290,877			
		SUBTOTAL FOR OTHR SER&CHR		290,877		290,877			
		SUBTOTAL FOR BUDGET CODE 0405		290,877		290,877			
BUDGET CODE: 0406 OTPS-OMB									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,200				1,200-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		27,343		27,343			
		100 SUPPLIES + MATERIALS - GENERAL		25,000		5,000		20,000-	
		101 PRINTING SUPPLIES		25,000		25,000			
		106 MOTOR VEHICLE FUEL		3,561		4,026		465	
		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		95,104		74,369		20,735-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500			
		314 OFFICE FURITURE		1,000		1,000			
		315 OFFICE EQUIPMENT		500		500			
		319 SECURITY EQUIPMENT		10,000		10,000			
		332 PURCH DATA PROCESSING EQUIPT		5,400		5,400			
		337 BOOKS-OTHER		195,740		176,500		19,240-	
		SUBTOTAL FOR PROPTY&EQUIP		213,140		193,900		19,240-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		374,395		374,395			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,608		1,434		1,174-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	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		4,174,802		4,174,802			
		412 RENTALS OF MISC.EQUIP		68,546		80,000			11,454
		417 ADVERTISING		2,500		2,500			
	856001	42C HEAT LIGHT & POWER		287,923		287,923			
	858001	42G DATA PROCESSING SERVICES		100,094		100,094			
		423 HEAT LIGHT & POWER		121		483			362
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		10,000			5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
		499 OTHER EXPENSES - GENERAL				371,000			371,000
	SUBTOTAL FOR OTHR SER&CHR			5,076,989		5,463,631			386,642
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	13,000	2	40,000			27,000
		612 OFFICE EQUIPMENT MAINTENANCE			2	82,139	2		82,139
		613 DATA PROCESSING EQUIPMENT	6	577,077	6	222,484		2	354,593-
		624 CLEANING SERVICES	1	1,000	1	79,240			78,240
		633 TRANSPORTATION EXPENDITURES	1	55,000	1	30,000			25,000-
		681 PROF SERV ACCTING & AUDITING	1	30,000	1	100,000			70,000
		686 PROF SERV OTHER		95,000					95,000-
	SUBTOTAL FOR CNTRCTL SVCS			771,077	11	553,863		2	217,214-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		4,100		3,000			1,100-
	856001	79D TRAINING CITY EMPLOYEES		6,035		2,400			3,635-
		794 TRAINING CITY EMPLOYEES		20,125		93,860			73,735
	SUBTOTAL FOR FXD MIS CHGS			30,260		99,260			69,000
SUBTOTAL FOR BUDGET CODE 0406				6,186,570	11	6,385,023		2	198,453
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		3,101		3,101			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		712		712			
		SUBTOTAL FOR PROPTY&EQUIP		4,816		4,816			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,224		10,224			
		403 OFFICE SERVICES		4,000		4,000			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		104,485		104,485			
		417 ADVERTISING		33,000		33,000			
	856001	42C HEAT LIGHT & POWER		6,113		6,113			
		432 LEASING OF DATA PROC EQUIP		100		100			
		454 OVERNIGHT TRVL EXP-SPECIAL		600					600-
		SUBTOTAL FOR OTHR SER&CHR		158,522		157,922			600-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	624	2	624			
		624 CLEANING SERVICES	1	1,260	1	1,860			600
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1	400			
		686 PROF SERV OTHER	1	500	1	500			
		SUBTOTAL FOR CNTRCTL SVCS	5	2,784	5	3,384			600
		SUBTOTAL FOR BUDGET CODE 0407	5	166,924	5	166,924			
BUDGET CODE: 0408 WATER AUTHORITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,566		6,566			
		101 PRINTING SUPPLIES		6,323		6,323			
		117 POSTAGE		7,000		7,000			
		199 DATA PROCESSING SUPPLIES		2,447		2,447			
		SUBTOTAL FOR SUPPLYS&MATL		22,336		22,336			
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,942		13,942			
		SUBTOTAL FOR PROPTY&EQUIP		13,942		13,942			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268			
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		474,589		474,589			
	856001	42C HEAT LIGHT & POWER		5,543		5,543			
		SUBTOTAL FOR OTHR SER&CHR		493,522		493,522			
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	532,118	1	532,118			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947			
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		6,000		6,000			
		SUBTOTAL FOR SUPPLYS&MATL		17,947		17,947			
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		337 BOOKS-OTHER		1,100		1,100			
		SUBTOTAL FOR PROPTY&EQUIP		6,769		6,769			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		35,913		35,913			
		400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000			
		403 OFFICE SERVICES		3,000		3,000			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		918,560		918,560			
		417 ADVERTISING		9,500		9,500			
	856001	42C HEAT LIGHT & POWER		28,394		28,394			
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		250			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		966		966			
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000			
		SUBTOTAL FOR OTHR SER&CHR		1,029,583		1,029,583			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	36,735	1	36,735			
		615 PRINTING CONTRACTS	1	10,000	1	10,000			
		624 CLEANING SERVICES	1	11,533	1	11,533			
		686 PROF SERV OTHER	1	40,000	1	40,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	98,268	4	98,268			
		SUBTOTAL FOR BUDGET CODE 0409	4	1,152,567	4	1,152,567			
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,765		1,765			
		101 PRINTING SUPPLIES		3,998		3,998			
		117 POSTAGE		3,500		3,500			
		199 DATA PROCESSING SUPPLIES		1,335		1,335			
		SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		350		
			337 BOOKS-OTHER		2,571		2,571		
			SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
		856001	42C HEAT LIGHT & POWER		7,482		7,482		
			SUBTOTAL FOR OTHR SER&CHR		10,958		10,958		
60	CNTRCTL SVCS		624 CLEANING SERVICES		2,500		2,500		
			SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500		
			SUBTOTAL FOR BUDGET CODE 0410		26,977		26,977		
			TOTAL FOR OMB DIRECTOR & AGENCY SERVICES	21	8,356,033	23	8,554,486	2	198,453
			TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS	21	9,295,215	23	9,423,295	2	128,080

DEPARTMENTAL ESTIMATES - FY20
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	7,242,852	9,295,215	7,236,843	9,423,295	128,080
FINANCIAL PLAN SAVINGS APPROPRIATION		9,295,215		9,423,295	128,080

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,186,570		6,385,023	198,453
OTHER CATEGORICAL		559,095		559,095	
CAPITAL FUNDS - I.F.A.		1,152,567		1,152,567	
STATE					
FEDERAL - C.D.		1,100,106		1,035,733	64,373-
FEDERAL - OTHER		296,877		290,877	6,000-
INTRA-CITY SALES					
TOTAL		9,295,215		9,423,295	128,080

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0559 Administrative Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	171,657	1	182,726	11,069
SUBTOTAL FOR F/T SALARIED			1	171,657	1	182,726	11,069
SUBTOTAL FOR BUDGET CODE 0559			1	171,657	1	182,726	11,069
BUDGET CODE: 0587 Indigent Legal Services Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	277,055	4	289,751	12,696
SUBTOTAL FOR F/T SALARIED			4	277,055	4	289,751	12,696
SUBTOTAL FOR BUDGET CODE 0587			4	277,055	4	289,751	12,696
BUDGET CODE: 5004 Justice Assistance Grant (JAG) FFY'16							
01 F/T SALARIED		001 FULL YEAR POSITIONS				177,240	177,240
SUBTOTAL FOR F/T SALARIED						177,240	177,240
SUBTOTAL FOR BUDGET CODE 5004						177,240	177,240
TOTAL FOR			5	448,712	5	649,717	201,005
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,036	1	114,966	6,930
SUBTOTAL FOR F/T SALARIED			1	108,036	1	114,966	6,930
SUBTOTAL FOR BUDGET CODE 0501			1	108,036	1	114,966	6,930
BUDGET CODE: 0521 Office of Criminal Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,921,880	21	2,034,660	112,780
SUBTOTAL FOR F/T SALARIED			21	1,921,880	21	2,034,660	112,780
SUBTOTAL FOR BUDGET CODE 0521			21	1,921,880	21	2,034,660	112,780
			36				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0552	CONSTRUCTION COORDINATOR					
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	345,238	3	358,650	13,412
	SUBTOTAL FOR F/T SALARIED	3	345,238	3	358,650	13,412
	SUBTOTAL FOR BUDGET CODE 0552	3	345,238	3	358,650	13,412
	TOTAL FOR CRIMINAL JUSTICE COORDINATOR	25	2,375,154	25	2,508,276	133,122
	TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	30	2,823,866	30	3,157,993	334,127

DEPARTMENTAL ESTIMATES - FY20
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	30	2,823,866	30	3,157,993	334,127
FINANCIAL PLAN SAVINGS APPROPRIATION	30	2,823,866	30	3,157,993	334,127

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,201,573		2,332,352	130,779
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		345,238		358,650	13,412
STATE		277,055		289,751	12,696
FEDERAL - C.D.					
FEDERAL - OTHER				177,240	177,240
INTRA-CITY SALES					
TOTAL		2,823,866		3,157,993	334,127

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,676- 52,676	1	52,676	52,676
56057	COMMUNITY ASSOCIATE	52,676- 52,676	1	52,676	52,676
06816	DIRECTOR OF CRIMINAL JUSTICE (MA)	236,088-236,088	1	236,088	236,088
95005	EXECUTIVE AGENCY COUNSEL	112,087-179,030	4	142,979	571,917
06423	MAYORAL PROGRAM COORDINATOR (MA)	49,549- 49,549	1	49,549	49,549
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	56,990-172,722	26	87,984	2,287,579
0668A	SPECIAL ASSISTANT (MA)-MGRL	55,872-198,734	20	103,194	2,063,877
TOTAL FOR OBJECT 001			54		5,314,362

POSITION SCHEDULE FOR U/A 050			54		5,314,362
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-24		-2,361,939
TOTAL FOR U/A 050			30		2,952,423

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0559 Administrative Justice Coordinator									
30		PROPTY&EQUIP 337 BOOKS-OTHER		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 0559		5,000		5,000			
		TOTAL FOR		5,000		5,000			
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		62		1,762			1,700
		SUBTOTAL FOR SUPPLYS&MATL		62		1,762			1,700
30		PROPTY&EQUIP 337 BOOKS-OTHER		2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500					2,500-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		438		1,238			800
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		2,438		3,238			800
		SUBTOTAL FOR BUDGET CODE 0501		5,000		5,000			
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,057		60,137			51,080
		101 PRINTING SUPPLIES		4,400					4,400-
		110 FOOD & FORAGE SUPPLIES		3,420					3,420-
		117 POSTAGE		1,741		1,741			
		199 DATA PROCESSING SUPPLIES		600					600-
		SUBTOTAL FOR SUPPLYS&MATL		19,218		61,878			42,660
30		PROPTY&EQUIP 337 BOOKS-OTHER		29,857		14,857			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		29,857		14,857			15,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,600					1,600-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			403 OFFICE SERVICES		60				60-	
			412 RENTALS OF MISC.EQUIP		40				40-	
			417 ADVERTISING		100				100-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		1,000		2,000-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300				300-	
			453 OVERNIGHT TRVL EXP-GENERAL		5,500		1,000		4,500-	
			454 OVERNIGHT TRVL EXP-SPECIAL		12,500		2,000		10,500-	
			SUBTOTAL FOR OTHER SER&CHR		23,100		4,000		19,100-	
60			600 CONTRACTUAL SERVICES GENERAL	1	700			1-	700-	
			613 DATA PROCESSING EQUIPMENT	1	4,300			1-	4,300-	
			622 TEMPORARY SERVICES	1	2,965	1	365		2,600-	
			671 TRAINING PRGM CITY EMPLOYEES	1	360			1-	360-	
			SUBTOTAL FOR CNTRCTL SVCS	4	8,325	1	365	3-	7,960-	
70			794 TRAINING CITY EMPLOYEES		600				600-	
			SUBTOTAL FOR FXD MIS CHGS		600				600-	
			SUBTOTAL FOR BUDGET CODE 0531	4	81,100	1	81,100	3-		
BUDGET CODE: 0533 Safe Horizon										
60			678 PAYMENTS TO DELEGATE AGENCIES	1	3,246,015	1	3,246,015			
			SUBTOTAL FOR CNTRCTL SVCS	1	3,246,015	1	3,246,015			
			SUBTOTAL FOR BUDGET CODE 0533	1	3,246,015	1	3,246,015			
BUDGET CODE: 5012 FY15 EARLY VICTIM ENGAGEMENT										
40			453 OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
			SUBTOTAL FOR OTHER SER&CHR		2,000				2,000-	
60			678 PAYMENTS TO DELEGATE AGENCIES		63,773				63,773-	
			SUBTOTAL FOR CNTRCTL SVCS		63,773				63,773-	
			SUBTOTAL FOR BUDGET CODE 5012		65,773				65,773-	
BUDGET CODE: 5015 Second Chance Act Reentry Program										
60			678 PAYMENTS TO DELEGATE AGENCIES		100,950				100,950-	
			SUBTOTAL FOR CNTRCTL SVCS		100,950				100,950-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5015				100,950			100,950-
BUDGET CODE: 5016 Smart Defense Initiative							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		159,671			159,671-
SUBTOTAL FOR CNTRCTL SVCS				159,671			159,671-
SUBTOTAL FOR BUDGET CODE 5016				159,671			159,671-
BUDGET CODE: 5017 McArthur Foundation							
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		33,246			33,246-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				38,246			38,246-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		90,000			90,000-
SUBTOTAL FOR CNTRCTL SVCS				90,000			90,000-
SUBTOTAL FOR BUDGET CODE 5017				128,246			128,246-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			5	3,786,755	2	3,332,115	3-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			5	3,791,755	2	3,337,115	3-

DEPARTMENTAL ESTIMATES - FY20
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		3,791,755		3,337,115	454,640-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,791,755		3,337,115	454,640-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		91,100		91,100	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		128,246			128,246-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER INTRA-CITY SALES		326,394			326,394-
TOTAL		3,791,755		3,337,115	454,640-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	315,080	5	38,479	276,601-
		SUBTOTAL FOR F/T SALARIED	5	315,080	5	38,479	276,601-
		SUBTOTAL FOR BUDGET CODE 0645	5	315,080	5	38,479	276,601-
		TOTAL FOR	5	315,080	5	38,479	276,601-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,532,142	47	3,846,404	12- 685,738-
		SUBTOTAL FOR F/T SALARIED	59	4,532,142	47	3,846,404	12- 685,738-
03 UNSALARIED		031 UNSALARIED		44,634		44,634	
		SUBTOTAL FOR UNSALARIED		44,634		44,634	
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	
		SUBTOTAL FOR BUDGET CODE 0601	59	4,633,375	47	3,947,637	12- 685,738-
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,854,421	34	1,635,156	219,265-
		SUBTOTAL FOR F/T SALARIED	34	1,854,421	34	1,635,156	219,265-
03 UNSALARIED		031 UNSALARIED		142,026		145,497	3,471
		SUBTOTAL FOR UNSALARIED		142,026		145,497	3,471
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		6,058		6,058	
		047 OVERTIME		1,200		1,200	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					7,838		7,838		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,499		6,499			
SUBTOTAL FOR AMT TO SCHED					6,499		6,499		
SUBTOTAL FOR BUDGET CODE 0602				34	2,010,784	34	1,794,990		215,794-
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,660	1	58,660			
SUBTOTAL FOR F/T SALARIED				1	58,660	1	58,660		
03 UNSALARIED		031 UNSALARIED		7,342		7,342			
SUBTOTAL FOR UNSALARIED					7,342		7,342		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747		9,747			
SUBTOTAL FOR FRINGE BENES					9,747		9,747		
SUBTOTAL FOR BUDGET CODE 0603				1	75,749	1	75,749		
BUDGET CODE: 0604 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	682,339	6	692,213			9,874
SUBTOTAL FOR F/T SALARIED				6	682,339	6	692,213		9,874
SUBTOTAL FOR BUDGET CODE 0604				6	682,339	6	692,213		9,874
BUDGET CODE: 0607 PACES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	587,066	10	601,674			14,608
SUBTOTAL FOR F/T SALARIED				10	587,066	10	601,674		14,608
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	623,045	10	637,653		14,608

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	389,453	6	402,922	13,469
		SUBTOTAL FOR F/T SALARIED	6	389,453	6	402,922	13,469
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		50,205		50,205	
		SUBTOTAL FOR FRINGE BENES		50,205		50,205	
		SUBTOTAL FOR BUDGET CODE 0608	6	446,096	6	459,565	13,469
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,154,915	10	1,203,977	49,062
		SUBTOTAL FOR F/T SALARIED	10	1,154,915	10	1,203,977	49,062
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		84,643		84,643	
		SUBTOTAL FOR FRINGE BENES		84,643		84,643	
		SUBTOTAL FOR BUDGET CODE 0610	10	1,292,141	10	1,341,203	49,062
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,253,106	21	1,269,634	16,528
		SUBTOTAL FOR F/T SALARIED	21	1,253,106	21	1,269,634	16,528
03 UNSALARIED		031 UNSALARIED		24,167		24,167	
		SUBTOTAL FOR UNSALARIED		24,167		24,167	
		SUBTOTAL FOR BUDGET CODE 0611	21	1,277,273	21	1,293,801	16,528

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	158,666	5	162,429	3,763
SUBTOTAL FOR F/T SALARIED			5	158,666	5	162,429	3,763
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	201,516	5	205,279	3,763
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,247			161,247-
SUBTOTAL FOR F/T SALARIED				161,247			161,247-
SUBTOTAL FOR BUDGET CODE 0618				161,247			161,247-
BUDGET CODE: 0620 MBF to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021	
SUBTOTAL FOR F/T SALARIED				293,021		293,021	
SUBTOTAL FOR BUDGET CODE 0620				293,021		293,021	
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721	
SUBTOTAL FOR F/T SALARIED				270,721		270,721	
SUBTOTAL FOR BUDGET CODE 0621				270,721		270,721	
BUDGET CODE: 0622 NYCHA to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077	
SUBTOTAL FOR F/T SALARIED				289,077		289,077	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0622				289,077		289,077		
BUDGET CODE: 0625 NYCHA - EAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	233,972	4	57,262		176,710-
SUBTOTAL FOR F/T SALARIED			4	233,972	4	57,262		176,710-
SUBTOTAL FOR BUDGET CODE 0625			4	233,972	4	57,262		176,710-
BUDGET CODE: 0650 Thrive in Your Workplace								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	315,000	4	315,000
SUBTOTAL FOR F/T SALARIED					4	315,000	4	315,000
SUBTOTAL FOR BUDGET CODE 0650					4	315,000	4	315,000
TOTAL FOR OFFICE OF LABOR RELATIONS			156	12,490,356	148	11,673,171	8-	817,185-
TOTAL FOR OFF OF LABOR RELATIONS-PS			161	12,805,436	153	11,711,650	8-	1,093,786-

DEPARTMENTAL ESTIMATES - FY20
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	161	12,805,436	153	11,711,650	1,093,786-
FINANCIAL PLAN SAVINGS	19-	935,144-	19-	935,144-	
APPROPRIATION	142	11,870,292	134	10,776,506	1,093,786-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,292,377	7,746,855	545,522-
OTHER CATEGORICAL	3,502,166	2,953,902	548,264-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	75,749	75,749	
TOTAL	11,870,292	10,776,506	1,093,786-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	48,755- 76,808	6	63,199	379,193
1002C	ADM MANAGER-NON-MGR L FROM M1/M2	120,000-120,000	1	120,000	120,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,248- 60,248	1	60,248	60,248
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	89,202-149,440	5	117,852	589,259
10025	ADMINISTRATIVE MANAGER	83,436-141,799	4	108,104	432,415
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	144,913-144,913	1	144,913	144,913
10026	ADMINISTRATIVE STAFF ANALYST	141,099-141,099	1	141,099	141,099
30087	AGENCY ATTORNEY	85,029- 91,386	2	88,208	176,415
82950	AGENCY CHIEF CONTRACTING OFFICER	83,436- 83,436	1	83,436	83,436
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	148,882-212,869	6	167,089	1,002,533
30098	ASSOCIATE COUNSEL (OLR)	158,488-158,488	1	158,488	158,488
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	3	75,591	226,773
21744	CITY RESEARCH SCIENTIST	73,305- 95,000	3	86,102	258,305
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,203- 51,408	8	43,971	351,769
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	236,088-236,088	1	236,088	236,088
56056	COMMUNITY ASSISTANT	38,775- 42,699	4	40,511	162,043
56057	COMMUNITY ASSOCIATE	37,216- 61,936	21	43,438	912,200
56058	COMMUNITY COORDINATOR	60,403- 73,007	6	65,713	394,279
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	81,905- 85,939	2	83,922	167,844
13622	COMPUTER SPECIALIST (OPERATIONS)	98,993- 98,993	1	98,993	98,993
13632	COMPUTER SPECIALIST (SOFTWARE)	102,539-102,539	1	102,539	102,539
10050	COMPUTER SYSTEMS MANAGER	121,901-162,398	2	142,150	284,299
30100	COUNSEL (OLR)	212,983-212,983	1	212,983	212,983
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,598- 45,598	1	45,598	45,598
06361	DEPUTY ASSISTANT COUNSEL (OLR)	63,487-122,835	6	89,107	534,643
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	212,869-231,230	2	222,050	444,099
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	131,702-131,702	1	131,702	131,702
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	57,456- 70,554	9	60,869	547,819
05346	EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR)	212,429-212,429	1	212,429	212,429
95005	EXECUTIVE AGENCY COUNSEL	148,911-156,450	2	152,681	305,361
40235	INSURANCE ADVISOR	60,858- 60,858	1	60,858	60,858
13368	LABOR RELATIONS ANALYST	56,434- 83,436	9	65,580	590,217
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 88,512	14	62,486	874,804
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,574- 44,679	2	42,127	84,253
12913	SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR)	88,651- 88,651	1	88,651	88,651
06738	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (OLR)	57,362- 57,362	1	57,362	57,362
12626	STAFF ANALYST	68,485- 68,485	1	68,485	68,485
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	59,263- 59,263	1	59,263	59,263
12704	TESTS AND MEASUREMENT SPECIALIST	84,247- 84,247	1	84,247	84,247
TOTAL FOR OBJECT 001			135		10,885,905

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

POSITION SCHEDULE FOR U/A 061	135	10,885,905
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1	-80,636
TOTAL FOR U/A 061	134	10,805,269

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			17,000		17,000-
				SUBTOTAL FOR OTHR SER&CHR			17,000		17,000-
				SUBTOTAL FOR BUDGET CODE 0645			17,000		17,000-
				TOTAL FOR			17,000		17,000-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10	SUPPLYS&MATL	841001	10X	SUPPLIES + MATERIALS - GENERAL					
		856001	10X	SUPPLIES + MATERIALS - GENERAL			8,953	8,953	
			100	SUPPLIES + MATERIALS - GENERAL			6,000	6,000	
			101	PRINTING SUPPLIES			800	800	
			199	DATA PROCESSING SUPPLIES			966	966	
				SUBTOTAL FOR SUPPLYS&MATL			16,719	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			356	356	
				SUBTOTAL FOR PROPTY&EQUIP			2,850	2,850	
40	OTHR	SER&CHR	068001	40X	CONTRACTUAL SERVICES-GENERAL		20,000		20,000-
			816001	40X	CONTRACTUAL SERVICES-GENERAL		265,739		265,739-
			826001	40X	CONTRACTUAL SERVICES-GENERAL		20,000		20,000-
			841001	40X	CONTRACTUAL SERVICES-GENERAL		20,000		20,000-
			856001	40X	CONTRACTUAL SERVICES-GENERAL				
			400	CONTRACTUAL SERVICES-GENERAL			1,777,000	5,000	1,772,000-
			403	OFFICE SERVICES			4,850	5,000	150
			412	RENTALS OF MISC.EQUIP			12,324	12,324	
			452	NON OVERNIGHT TRVL EXP-SPECIAL			2,000	5,000	3,000
			453	OVERNIGHT TRVL EXP-GENERAL			1,000	1,000	
				SUBTOTAL FOR OTHR SER&CHR			2,122,913	28,324	2,094,589-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,500	1	1,500	
		682 PROF SERV LEGAL SERVICES		169,261			169,261-
		686 PROF SERV OTHER	1	164	1	10,273	10,109
		SUBTOTAL FOR CNTRCTL SVCS	2	170,925	2	11,773	159,152-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		150			150-
		SUBTOTAL FOR FXD MIS CHGS		150			150-
		SUBTOTAL FOR BUDGET CODE 0602	2	2,313,557	2	59,666	2,253,891-
BUDGET CODE: 0604 ADMINISTRATION							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		2,280			2,280-
		856001 10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947	
		100 SUPPLIES + MATERIALS - GENERAL		9,500		9,500	
		101 PRINTING SUPPLIES		700		700	
		106 MOTOR VEHICLE FUEL		522		514	8-
		117 POSTAGE		100		100	
		199 DATA PROCESSING SUPPLIES		40,000		50,627	10,627
		SUBTOTAL FOR SUPPLYS&MATL		62,049		70,388	8,339
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,053		1,053	
		302 TELECOMMUNICATIONS EQUIPMENT		832		832	
		314 OFFICE FURITURE		310		310	
		315 OFFICE EQUIPMENT		1,190		1,190	
		337 BOOKS-OTHER		50,586		16,850	33,736-
		SUBTOTAL FOR PROPTY&EQUIP		53,971		20,235	33,736-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		71,987		71,987	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		4,217		4,217	
		400 CONTRACTUAL SERVICES-GENERAL		69,592		44,592	25,000-
		402 TELEPHONE & OTHER COMMUNICATNS		523		523	
		403 OFFICE SERVICES		7,720		10,000	2,280
		856001 41D RENTALS - LAND BLDGS & STRUCTS		3,916,046		3,916,046	
		412 RENTALS OF MISC.EQUIP		8,900		8,900	
		417 ADVERTISING		500		500	
		423 HEAT LIGHT & POWER		241		241	
		427 DATA PROCESSING SERVICES				5,000	5,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		4,080,726		4,063,006	17,720-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,358	1	1,358			
		622 TEMPORARY SERVICES	1	20,000	1	20,000			
		624 CLEANING SERVICES	1	42,016	1	28,228		13,788-	
		682 PROF SERV LEGAL SERVICES	2		2	5,000		5,000	
		684 PROF SERV COMPUTER SERVICES	1	225,000			1-	225,000-	
		686 PROF SERV OTHER	1	116,594	1	116,594			
		SUBTOTAL FOR CNTRCTL SVCS	7	404,968	6	171,180	1-	233,788-	
		SUBTOTAL FOR BUDGET CODE 0604	7	4,601,714	6	4,324,809	1-	276,905-	
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		9,031		27,824		18,793	
		SUBTOTAL FOR OTHR SER&CHR		9,711		28,504		18,793	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	5,667	1	662		5,005-	
		686 PROF SERV OTHER	1	300	1	300			
		SUBTOTAL FOR CNTRCTL SVCS	2	5,967	2	962		5,005-	
		SUBTOTAL FOR BUDGET CODE 0607	2	18,398	2	32,186		13,788	
BUDGET CODE: 0609 MBF, DCP Reimbursement									
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000			
		SUBTOTAL FOR OTHR SER&CHR		324,000		324,000			
		SUBTOTAL FOR BUDGET CODE 0609		324,000		324,000			
BUDGET CODE: 0625 NYCHA - EAP									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,000			17,000-
		SUBTOTAL FOR OTHR SER&CHR		17,000			17,000-
		SUBTOTAL FOR BUDGET CODE 0625		17,000			17,000-
BUDGET CODE: 0650 Thrive in Your Workplace							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				885,000	885,000
		SUBTOTAL FOR SUPPLYS&MATL				885,000	885,000
		SUBTOTAL FOR BUDGET CODE 0650				885,000	885,000
TOTAL FOR OFFICE OF LABOR RELATIONS			11	7,274,669	10	5,625,661	1- 1,649,008-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			11	7,291,669	10	5,625,661	1- 1,666,008-

DEPARTMENTAL ESTIMATES - FY20
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	4,662,319	7,291,669	4,334,150	5,625,661	1,666,008-
FINANCIAL PLAN SAVINGS		825-		825-	
APPROPRIATION		7,290,844		5,624,836	1,666,008-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,932,844		5,300,836	1,632,008-
OTHER CATEGORICAL		358,000		324,000	34,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,290,844		5,624,836	1,666,008-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 Mayor's Office for International Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,186,238	12	1,252,995	66,757
		SUBTOTAL FOR F/T SALARIED	12	1,186,238	12	1,252,995	66,757
		SUBTOTAL FOR BUDGET CODE 0710	12	1,186,238	12	1,252,995	66,757
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	12	1,186,238	12	1,252,995	66,757
		TOTAL FOR NYC COMM TO THE UN-PS	12	1,186,238	12	1,252,995	66,757

DEPARTMENTAL ESTIMATES - FY20
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	12	1,186,238	12	1,252,995	66,757
FINANCIAL PLAN SAVINGS APPROPRIATION	12	1,186,238	12	1,252,995	66,757

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,186,238	1,252,995	66,757
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,186,238	1,252,995	66,757

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13361	COMMISSIONER, UN & CONSULAR CORPS DIPLOMATIC RELATIONS	221,151-221,151	1	221,151	221,151
06405	MAYORAL OFFICE ASSISTANT	58,593- 58,593	1	58,593	58,593
0668A	SPECIAL ASSISTANT (MA)-MGRL	69,878-125,154	7	101,923	713,459
TOTAL FOR OBJECT 001			9		993,203

POSITION SCHEDULE FOR U/A 070			9		993,203
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		331,068
TOTAL FOR U/A 070			12		1,324,271

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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		3,182		8,842	5,660
		101 PRINTING SUPPLIES		200		200	
		117 POSTAGE		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		4,982		10,642	5,660
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		315 OFFICE EQUIPMENT		710		710	
		332 PURCH DATA PROCESSING EQUIPT		100		100	
		337 BOOKS-OTHER		10,150		10,150	
		SUBTOTAL FOR PROPTY&EQUIP		11,060		11,060	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		143		143	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		1,300		1,300	
		414 RENTALS - LAND BLDGS & STRUCTS		213,946		213,946	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,943		343	2,600-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,010			1,010-
		SUBTOTAL FOR OTHR SER&CHR		220,842		216,232	4,610-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	200	1	200	
		622 TEMPORARY SERVICES	1	200	1	200	
		633 TRANSPORTATION EXPENDITURES	1	1,050			1,050-
		660 ECONOMIC DEVELOPMENT	1	63	1	63	
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1	52	
		SUBTOTAL FOR CNTRCTL SVCS	5	1,565	4	515	1,050-
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		260		260	
		SUBTOTAL FOR FXD MIS CHGS		260		260	
		SUBTOTAL FOR BUDGET CODE 0714	5	238,709	4	238,709	1-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	5	238,709	4	238,709	1-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR NYC COMM TO THE UN-OTPS		5	238,709	4	238,709	1-

DEPARTMENTAL ESTIMATES - FY20
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		238,709		238,709	
FINANCIAL PLAN SAVINGS APPROPRIATION		238,709		238,709	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		238,709		238,709	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		238,709		238,709	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0901 Technology Strategy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,937,542	20	2,020,910	83,368
SUBTOTAL FOR F/T SALARIED			20	1,937,542	20	2,020,910	83,368
SUBTOTAL FOR BUDGET CODE 0901			20	1,937,542	20	2,020,910	83,368
BUDGET CODE: 0908 Technology Strategy IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,514	4,514
SUBTOTAL FOR F/T SALARIED						4,514	4,514
SUBTOTAL FOR BUDGET CODE 0908						4,514	4,514
BUDGET CODE: 0910 Administration CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	621,134	17	1,354,787	733,653
SUBTOTAL FOR F/T SALARIED			9	621,134	17	1,354,787	733,653
04 ADD GRS PAY		047 OVERTIME		24,532		24,532	
SUBTOTAL FOR ADD GRS PAY				24,532		24,532	
SUBTOTAL FOR BUDGET CODE 0910			9	645,666	17	1,379,319	733,653
BUDGET CODE: 0911 Administration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	194,759	7	207,762	13,003
SUBTOTAL FOR F/T SALARIED			7	194,759	7	207,762	13,003
04 ADD GRS PAY		047 OVERTIME		23,081		23,081	
SUBTOTAL FOR ADD GRS PAY				23,081		23,081	
SUBTOTAL FOR BUDGET CODE 0911			7	217,840	7	230,843	13,003
BUDGET CODE: 0912 Administration IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,756		2,756	
SUBTOTAL FOR F/T SALARIED				2,756		2,756	
SUBTOTAL FOR BUDGET CODE 0912				2,756		2,756	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0920 Executive CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	885,994	6	934,033	48,039
		SUBTOTAL FOR F/T SALARIED	6	885,994	6	934,033	48,039
		SUBTOTAL FOR BUDGET CODE 0920	6	885,994	6	934,033	48,039
BUDGET CODE: 0921 Executive IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	320,000	3	342,891	22,891
		SUBTOTAL FOR F/T SALARIED	3	320,000	3	342,891	22,891
		SUBTOTAL FOR BUDGET CODE 0921	3	320,000	3	342,891	22,891
BUDGET CODE: 0922 Exec HHS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	446,700	3	476,684	29,984
		SUBTOTAL FOR F/T SALARIED	3	446,700	3	476,684	29,984
		SUBTOTAL FOR BUDGET CODE 0922	3	446,700	3	476,684	29,984
BUDGET CODE: 0930 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	646,483	8	678,982	32,499
		SUBTOTAL FOR F/T SALARIED	8	646,483	8	678,982	32,499
		SUBTOTAL FOR BUDGET CODE 0930	8	646,483	8	678,982	32,499
BUDGET CODE: 0931 General Counsel IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	277,581	2	292,089	14,508
		SUBTOTAL FOR F/T SALARIED	2	277,581	2	292,089	14,508
		SUBTOTAL FOR BUDGET CODE 0931	2	277,581	2	292,089	14,508
BUDGET CODE: 0945 CIP IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	908,932	15	944,316	35,384
		SUBTOTAL FOR F/T SALARIED	15	908,932	15	944,316	35,384

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0945			15	908,932	15	944,316			35,384
BUDGET CODE: 0946 CIP CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,000		9,995	2-		145,005-
SUBTOTAL FOR F/T SALARIED			2	155,000		9,995	2-		145,005-
SUBTOTAL FOR BUDGET CODE 0946			2	155,000		9,995	2-		145,005-
BUDGET CODE: 0947 OMWBE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	635,000	8	781,709	1		146,709
SUBTOTAL FOR F/T SALARIED			7	635,000	8	781,709	1		146,709
SUBTOTAL FOR BUDGET CODE 0947			7	635,000	8	781,709	1		146,709
BUDGET CODE: 0948 MOO-DATA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	240,000			2-		240,000-
SUBTOTAL FOR F/T SALARIED			2	240,000			2-		240,000-
SUBTOTAL FOR BUDGET CODE 0948			2	240,000			2-		240,000-
BUDGET CODE: 0950 Info Technology CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	880,000	11	1,062,880	2		182,880
SUBTOTAL FOR F/T SALARIED			9	880,000	11	1,062,880	2		182,880
SUBTOTAL FOR BUDGET CODE 0950			9	880,000	11	1,062,880	2		182,880
BUDGET CODE: 0951 IT OPS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,000	1	47,902			2,902
SUBTOTAL FOR F/T SALARIED			1	45,000	1	47,902			2,902
SUBTOTAL FOR BUDGET CODE 0951			1	45,000	1	47,902			2,902
BUDGET CODE: 0952 IT HNSA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,423,600	13	1,492,746			69,146
SUBTOTAL FOR F/T SALARIED			13	1,423,600	13	1,492,746			69,146

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0952			13	1,423,600	13	1,492,746		69,146
BUDGET CODE: 0960 External Affairs CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,397,315	17	1,468,727		71,412
SUBTOTAL FOR F/T SALARIED			17	1,397,315	17	1,468,727		71,412
SUBTOTAL FOR BUDGET CODE 0960			17	1,397,315	17	1,468,727		71,412
BUDGET CODE: 0961 External Affairs IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,160	1	51,265		3,105
SUBTOTAL FOR F/T SALARIED			1	48,160	1	51,265		3,105
SUBTOTAL FOR BUDGET CODE 0961			1	48,160	1	51,265		3,105
BUDGET CODE: 0962 External Affairs IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,823		10,641		7,818
SUBTOTAL FOR F/T SALARIED				2,823		10,641		7,818
SUBTOTAL FOR BUDGET CODE 0962				2,823		10,641		7,818
BUDGET CODE: 0970 Business Optimization CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	439,678	7	493,080		53,402
SUBTOTAL FOR F/T SALARIED			7	439,678	7	493,080		53,402
SUBTOTAL FOR BUDGET CODE 0970			7	439,678	7	493,080		53,402
BUDGET CODE: 0971 Business Optimization IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	466,481	11	498,218		31,737
SUBTOTAL FOR F/T SALARIED			11	466,481	11	498,218		31,737
SUBTOTAL FOR BUDGET CODE 0971			11	466,481	11	498,218		31,737
BUDGET CODE: 0972 LM HHS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	897,036	10	942,634		45,598

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			10	897,036	10	942,634	45,598
SUBTOTAL FOR BUDGET CODE 0972			10	897,036	10	942,634	45,598
BUDGET CODE: 0980 Procurement Accelerator CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	896,984	15	952,801	55,817
SUBTOTAL FOR F/T SALARIED			15	896,984	15	952,801	55,817
SUBTOTAL FOR BUDGET CODE 0980			15	896,984	15	952,801	55,817
BUDGET CODE: 0981 Procurement Accelerator IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,238	5	363,391	15,153
SUBTOTAL FOR F/T SALARIED			5	348,238	5	363,391	15,153
SUBTOTAL FOR BUDGET CODE 0981			5	348,238	5	363,391	15,153
BUDGET CODE: 0982 PrcAcel HNSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	462,500	5	484,248	21,748
SUBTOTAL FOR F/T SALARIED			5	462,500	5	484,248	21,748
SUBTOTAL FOR BUDGET CODE 0982			5	462,500	5	484,248	21,748
BUDGET CODE: 0990 Strategic Initiatives CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	776,562	11	813,054	36,492
SUBTOTAL FOR F/T SALARIED			11	776,562	11	813,054	36,492
SUBTOTAL FOR BUDGET CODE 0990			11	776,562	11	813,054	36,492
BUDGET CODE: 0991 Strategic Initiatives IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	652,268	7	673,010	20,742
SUBTOTAL FOR F/T SALARIED			7	652,268	7	673,010	20,742
SUBTOTAL FOR BUDGET CODE 0991			7	652,268	7	673,010	20,742
TOTAL FOR			196	16,056,139	203	17,453,638	1,397,499

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER		196	16,056,139	203	17,453,638	7 1,397,499

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	196	16,056,139	203	17,453,638	1,397,499
FINANCIAL PLAN SAVINGS					
APPROPRIATION	196	16,056,139	203	17,453,638	1,397,499

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,296,293		10,600,073	1,303,780
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,375,568		2,499,609	124,041
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,384,278		4,353,956	30,322-
TOTAL		16,056,139		17,453,638	1,397,499

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	88,651-161,453	2	125,052	250,104
10025	ADMINISTRATIVE MANAGER	102,151-135,379	2	118,765	237,530
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	110,000-110,000	1	110,000	110,000
10026	ADMINISTRATIVE STAFF ANALYST	81,350-208,331	4	146,628	586,513
10050	COMPUTER SYSTEMS MANAGER	88,651-161,657	18	121,723	2,191,019
95005	EXECUTIVE AGENCY COUNSEL	135,277-161,453	2	148,365	296,730
91415	GRAPHIC ARTIST	77,077- 77,077	1	77,077	77,077
06405	MAYORAL OFFICE ASSISTANT	46,933- 73,936	20	50,563	1,011,267
06423	MAYORAL PROGRAM COORDINATOR (MA)	70,484- 70,484	1	70,484	70,484
12158	PROCUREMENT ANALYST	65,000- 71,400	2	68,200	136,400
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	62,062-161,453	82	89,705	7,355,824
05277	RESEARCH PROJECTS COORDINATOR (MA)	51,019- 73,007	21	56,345	1,183,245
0668A	SPECIAL ASSISTANT (MA)-MGRL	67,792-176,790	6	128,234	769,404
TOTAL FOR OBJECT 001			162		14,275,597
POSITION SCHEDULE FOR U/A 090			162		14,275,597
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			41		3,612,960
TOTAL FOR U/A 090			203		17,888,557

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0900 Procurement Data Warehouse								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,316	1	268,242	262,926
		684	PROF SERV COMPUTER SERVICES	1	561,750	1	140,438	421,312-
		SUBTOTAL FOR CNTRCTL SVCS		2	567,066	2	408,680	158,386-
		SUBTOTAL FOR BUDGET CODE 0900		2	567,066	2	408,680	158,386-
BUDGET CODE: 0901 Technology Strategy								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,114		66,000	44,886
		199	DATA PROCESSING SUPPLIES		575,329			575,329-
		SUBTOTAL FOR SUPPLYS&MATL			596,443		66,000	530,443-
30	PROPTY&EQUIP	337	BOOKS-OTHER		8,613			8,613-
		SUBTOTAL FOR PROPTY&EQUIP			8,613			8,613-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
		SUBTOTAL FOR OTHR SER&CHR			60,000			60,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,410,423		6,186,598	776,175
		684	PROF SERV COMPUTER SERVICES		417,517		3,568,706	3,151,189
		SUBTOTAL FOR CNTRCTL SVCS			5,827,940		9,755,304	3,927,364
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		12,600			12,600-
		SUBTOTAL FOR FXD MIS CHGS			12,600			12,600-
		SUBTOTAL FOR BUDGET CODE 0901			6,505,596		9,821,304	3,315,708
BUDGET CODE: 0907 Risk Management CTL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,793			18,793-
		SUBTOTAL FOR SUPPLYS&MATL			18,793			18,793-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,548			7,548-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,982			4,982-
		SUBTOTAL FOR OTHR SER&CHR			12,530			12,530-
60	CNTRCTL SVCS	686	PROF SERV OTHER		58,677			58,677-
		SUBTOTAL FOR CNTRCTL SVCS			58,677			58,677-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0907					90,000					90,000-
BUDGET CODE: 0910 Administration CTL										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
			100 SUPPLIES + MATERIALS - GENERAL		30,369			183,676		153,307
			117 POSTAGE		1,750					1,750-
			199 DATA PROCESSING SUPPLIES		12,151					12,151-
SUBTOTAL FOR SUPPLYS&MATL					49,270			183,676		134,406
30	PROPTY&EQUIP		314 OFFICE FURITURE		731,000					731,000-
			315 OFFICE EQUIPMENT		1,718					1,718-
			337 BOOKS-OTHER		48,900					48,900-
SUBTOTAL FOR PROPTY&EQUIP					781,618					781,618-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		31,563					31,563-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			412 RENTALS OF MISC.EQUIP		35,541					35,541-
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,686					9,686-
			453 OVERNIGHT TRVL EXP-GENERAL		3,074					3,074-
SUBTOTAL FOR OTHR SER&CHR					79,864					79,864-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,312					13,312-
			615 PRINTING CONTRACTS	1	2,034				1-	2,034-
			622 TEMPORARY SERVICES	1	74,362				1-	74,362-
			633 TRANSPORTATION EXPENDITURES	1	14,700				1-	14,700-
			686 PROF SERV OTHER	4	1,263	4				1,263-
			688 BANK CHARGES PUBLIC ASST ACCT	1	7,500				1-	7,500-
SUBTOTAL FOR CNRCTL SVCS					113,171	4			4-	113,171-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		19,600					19,600-
			794 TRAINING CITY EMPLOYEES		1,099					1,099-
SUBTOTAL FOR FXD MIS CHGS					20,699					20,699-
SUBTOTAL FOR BUDGET CODE 0910					8	1,044,622	4	183,676	4-	860,946-
BUDGET CODE: 0912 Administration IC										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					41,484		41,484
SUBTOTAL FOR SUPPLYS&MATL								41,484		41,484

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0912						41,484		41,484
BUDGET CODE: 0920 Executive CTL								
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		450				450-
SUBTOTAL FOR OTHR SER&CHR				450				450-
SUBTOTAL FOR BUDGET CODE 0920				450				450-
BUDGET CODE: 0930 General Counsel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,000		7,000
SUBTOTAL FOR SUPPLYS&MATL						7,000		7,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		8,500				8,500-
SUBTOTAL FOR PROPTY&EQUIP				8,500				8,500-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,000				6,000-
SUBTOTAL FOR FXD MIS CHGS				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 0930				14,500		7,000		7,500-
BUDGET CODE: 0945 CIP IC								
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,500		7,500		
SUBTOTAL FOR CNTRCTL SVCS				7,500		7,500		
SUBTOTAL FOR BUDGET CODE 0945				7,500		7,500		
BUDGET CODE: 0950 Info Technology CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		87,714		196,679		108,965
		199 DATA PROCESSING SUPPLIES		7,872				7,872-
SUBTOTAL FOR SUPPLYS&MATL				95,586		196,679		101,093
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		16,151				16,151-
SUBTOTAL FOR PROPTY&EQUIP				16,151				16,151-
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		16,080		16,080		
SUBTOTAL FOR OTHR SER&CHR				16,080		16,080		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	78,000			1-	78,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	78,000			1-	78,000-
			SUBTOTAL FOR BUDGET CODE 0950	1	205,817		212,759	1-	6,942
BUDGET CODE: 0960 External Affairs CTL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,031		82,000		75,969
		199	DATA PROCESSING SUPPLIES		999				999-
			SUBTOTAL FOR SUPPLYS&MATL		7,030		82,000		74,970
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,900				18,900-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,290				6,290-
			SUBTOTAL FOR OTHR SER&CHR		26,290				26,290-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		148,680				148,680-
			SUBTOTAL FOR CNTRCTL SVCS		148,680				148,680-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		11,000				11,000-
			SUBTOTAL FOR FXD MIS CHGS		11,000				11,000-
			SUBTOTAL FOR BUDGET CODE 0960		193,000		82,000		111,000-
BUDGET CODE: 0970 Business Optimization CTL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,258		25,000		19,742
		199	DATA PROCESSING SUPPLIES		19,742				19,742-
			SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000		
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,500				10,500-
			SUBTOTAL FOR FXD MIS CHGS		10,500				10,500-
			SUBTOTAL FOR BUDGET CODE 0970		35,500		25,000		10,500-
BUDGET CODE: 0980 Procurement Accelerator CTL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,460		23,460		
			SUBTOTAL FOR SUPPLYS&MATL		23,460		23,460		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		8,700				8,700-	
SUBTOTAL FOR FXD MIS CHGS				8,700				8,700-	
SUBTOTAL FOR BUDGET CODE 0980				32,160		23,460		8,700-	
BUDGET CODE: 0990 Strategic Initiatives CTL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				736,000		736,000	
SUBTOTAL FOR OTHR SER&CHR						736,000		736,000	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,200				4,200-	
SUBTOTAL FOR FXD MIS CHGS				4,200				4,200-	
SUBTOTAL FOR BUDGET CODE 0990				4,200		736,000		731,800	
TOTAL FOR			11	8,700,411	6	11,548,863	5-	2,848,452	
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			11	8,700,411	6	11,548,863	5-	2,848,452	

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185,243	8,700,411	16,080	11,548,863	2,848,452
FINANCIAL PLAN SAVINGS APPROPRIATION		8,700,411		11,548,863	2,848,452

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,692,911		11,541,363	2,848,452
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		7,500		7,500	
TOTAL		8,700,411		11,548,863	2,848,452

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 Office for People with Disabilities- IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,874	1	137,138	6,264
SUBTOTAL FOR F/T SALARIED			1	130,874	1	137,138	6,264
SUBTOTAL FOR BUDGET CODE 2617			1	130,874	1	137,138	6,264
BUDGET CODE: 2619 Taxi Voucher Program - MOPD							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2619							
BUDGET CODE: 2620 Handicapped Parking Education							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,271	4,271
SUBTOTAL FOR F/T SALARIED						4,271	4,271
SUBTOTAL FOR BUDGET CODE 2620						4,271	4,271
TOTAL FOR			1	130,874	1	141,409	10,535
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 Office for People with Disabilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	362,044	3	384,744	22,700
SUBTOTAL FOR F/T SALARIED			3	362,044	3	384,744	22,700
SUBTOTAL FOR BUDGET CODE 2610			3	362,044	3	384,744	22,700
BUDGET CODE: 2613 HOUSING INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,448	2	122,817	7,369
SUBTOTAL FOR F/T SALARIED			2	115,448	2	122,817	7,369
SUBTOTAL FOR BUDGET CODE 2613			2	115,448	2	122,817	7,369

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2615	PROJECT OPEN HOUSE					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	77,473	1	82,321	4,848
	SUBTOTAL FOR F/T SALARIED	1	77,473	1	82,321	4,848
	SUBTOTAL FOR BUDGET CODE 2615	1	77,473	1	82,321	4,848
	TOTAL FOR D/M FOR HUMAN SVC	6	554,965	6	589,882	34,917
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	7	685,839	7	731,291	45,452

DEPARTMENTAL ESTIMATES - FY20
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	7	685,839	7	731,291	45,452
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	685,839	7	731,291	45,452

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	362,044	384,744	22,700
OTHER CATEGORICAL		4,271	4,271
CAPITAL FUNDS - I.F.A.	130,874	137,138	6,264
STATE			
FEDERAL - C.D.	192,921	205,138	12,217
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	685,839	731,291	45,452

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06811	DIRECTOR OF OFFICE FOR PEOPLE WITH DISABILITIES (MA)	221,151-221,151	1	221,151	221,151
06405	MAYORAL OFFICE ASSISTANT	50,062- 50,062	1	50,062	50,062
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	78,420- 78,420	1	78,420	78,420
0668A	SPECIAL ASSISTANT (MA)-MGRL	62,577-101,314	5	77,101	385,504
TOTAL FOR OBJECT 001			8		735,137

POSITION SCHEDULE FOR U/A 260			8		735,137
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-91,892
TOTAL FOR U/A 260			7		643,245

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2620 Handicapped Parking Education									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,617					25,617-
		SUBTOTAL FOR SUPPLYS&MATL		25,617					25,617-
		SUBTOTAL FOR BUDGET CODE 2620		25,617					25,617-
BUDGET CODE: 2621 POH - PUBLIC SERVICE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,500					3,500-
		SUBTOTAL FOR CNTRCTL SVCS		3,500					3,500-
		SUBTOTAL FOR BUDGET CODE 2621		3,500					3,500-
		TOTAL FOR		29,117					29,117-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2613 HOUSING INFORMATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		335		835			500
		SUBTOTAL FOR SUPPLYS&MATL		335		835			500
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				1,003			1,003
		453 OVERNIGHT TRVL EXP-GENERAL		300		300			
		SUBTOTAL FOR OTHR SER&CHR		300		1,303			1,003
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		39,529		7,337			32,192-
		SUBTOTAL FOR CNTRCTL SVCS		39,529		7,337			32,192-
		SUBTOTAL FOR BUDGET CODE 2613		40,164		9,475			30,689-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		374		1,384			1,010
		101 PRINTING SUPPLIES		3,100					3,100-
		SUBTOTAL FOR SUPPLYS&MATL		3,474		1,384			2,090-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		110					110-
		337 BOOKS-OTHER		367		1,367			1,000
	SUBTOTAL FOR PROPTY&EQUIP			477		1,367			890
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		430		930			500
		417 ADVERTISING		200		200			
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100			
		453 OVERNIGHT TRVL EXP-GENERAL		1,550		750			800-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,850		250			1,600-
	SUBTOTAL FOR OTHR SER&CHR			4,130		2,230			1,900-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	21,900				1-	21,900-
		615 PRINTING CONTRACTS	1	630				1-	630-
		622 TEMPORARY SERVICES	1	12,889	1	8,519		2-	4,370-
	SUBTOTAL FOR CNTRCTL SVCS			3	35,419	1	8,519	2-	26,900-
	SUBTOTAL FOR BUDGET CODE 2614			3	43,500	1	13,500	2-	30,000-
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	2	87,650	2	91,150			3,500
	SUBTOTAL FOR CNTRCTL SVCS			2	87,650	2	91,150		3,500
	SUBTOTAL FOR BUDGET CODE 2615			2	87,650	2	91,150		3,500
TOTAL FOR D/M FOR HUMAN SVC			5	171,314	3	114,125		2-	57,189-
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS			5	200,431	3	114,125		2-	86,306-

DEPARTMENTAL ESTIMATES - FY20
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		200,431		114,125	86,306-
FINANCIAL PLAN SAVINGS APPROPRIATION		200,431		114,125	86,306-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,500		13,500	30,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		25,617			25,617-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		131,314		100,625	30,689-
TOTAL		200,431		114,125	86,306-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,882,190	22	2,000,923	118,733
		SUBTOTAL FOR F/T SALARIED	22	1,882,190	22	2,000,923	118,733
		SUBTOTAL FOR BUDGET CODE 3420	22	1,882,190	22	2,000,923	118,733
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	22	1,882,190	22	2,000,923	118,733
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	22	1,882,190	22	2,000,923	118,733

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,882,190	22	2,000,923	118,733
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	1,882,190	22	2,000,923	118,733

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,882,190	2,000,923	118,733
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,882,190	2,000,923	118,733

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
13362	DIRECTOR OF COMMUNITY ASSISTANCE UNIT	221,151-221,151	1	221,151	221,151
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	75,996- 75,996	1	75,996	75,996
0668A	SPECIAL ASSISTANT (MA)-MGRL	55,872-166,872	20	80,914	1,618,275
TOTAL FOR OBJECT 001			22		1,915,422

POSITION SCHEDULE FOR U/A 340	22		1,915,422
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 340	22		1,915,422

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3424 C A U							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,136		3,436	2,300
		101 PRINTING SUPPLIES		800		500	300-
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,436		5,436	2,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700	
		337 BOOKS-OTHER		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		2,800		2,800	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400			400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,000	1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		5,400		1,000	4,400-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	600			600-
		622 TEMPORARY SERVICES	1	17,764	1	20,764	3,000
		SUBTOTAL FOR CNTRCTL SVCS	2	18,364	1	20,764	2,400
		SUBTOTAL FOR BUDGET CODE 3424	2	30,000	1	30,000	1-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	30,000	1	30,000	1-
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	2	30,000	1	30,000	1-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

COMMUNITY AFFAIRS UNIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		30,000		30,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,000		30,000	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,000		30,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		30,000		30,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3510 Commission on Women Issues							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	285,000	5	620,793	3 335,793
		SUBTOTAL FOR F/T SALARIED	2	285,000	5	620,793	3 335,793
		SUBTOTAL FOR BUDGET CODE 3510	2	285,000	5	620,793	3 335,793
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	285,000	5	620,793	3 335,793
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	2	285,000	5	620,793	3 335,793

DEPARTMENTAL ESTIMATES - FY20
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

COMMISSION ON GENDER EQUITY-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	285,000	5	620,793	335,793
FINANCIAL PLAN SAVINGS APPROPRIATION	2	285,000	5	620,793	335,793

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	285,000	620,793	335,793
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	285,000	620,793	335,793

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06818	EXECUTIVE DIRECTOR ON COMMISSION ON GENDER EQUALITY (MA)	182,516-182,516	1	182,516	182,516
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	114,725-114,725	1	114,725	114,725
0668A	SPECIAL ASSISTANT (MA)-MGRL	119,939-119,939	1	119,939	119,939
TOTAL FOR OBJECT 001			3		417,180

POSITION SCHEDULE FOR U/A 350			3		417,180
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		278,120
TOTAL FOR U/A 350			5		695,300

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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		34,000					34,000-
		101 PRINTING SUPPLIES			7,000					7,000-
		117 POSTAGE			76			76		
		SUBTOTAL FOR SUPPLYS&MATL			41,076			76		41,000-
30		PROPTY&EQUIP	337		100			100		
		SUBTOTAL FOR PROPTY&EQUIP			100			100		
40		OTHR SER&CHR	400		594			594		
		402 TELEPHONE & OTHER COMMUNICATNS			100			100		
		403 OFFICE SERVICES			276			276		
		412 RENTALS OF MISC.EQUIP			560			2,860		2,300
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,300			300		1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500		
		453 OVERNIGHT TRVL EXP-GENERAL			194			194		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,300					2,300-
		SUBTOTAL FOR OTHR SER&CHR			5,824			4,824		1,000-
60		CNTRCTL SVCS	600		28,000				1-	28,000-
		SUBTOTAL FOR CNTRCTL SVCS			28,000				1-	28,000-
		SUBTOTAL FOR BUDGET CODE 3514			75,000			5,000	1-	70,000-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			75,000			5,000	1-	70,000-
		TOTAL FOR COMMISSION ON GENDER EQUITY-OT			75,000			5,000	1-	70,000-

DEPARTMENTAL ESTIMATES - FY20
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

COMMISSION ON GENDER EQUITY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		75,000		5,000	70,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,000		5,000	70,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		75,000		5,000	70,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		75,000		5,000	70,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A600 ORR Resilience Staff Time - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,692,558	25	2,814,649	122,091
SUBTOTAL FOR F/T SALARIED			25	2,692,558	25	2,814,649	122,091
SUBTOTAL FOR BUDGET CODE A600			25	2,692,558	25	2,814,649	122,091
BUDGET CODE: 3812 Office of Operations - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	828,945	8	879,835	50,890
SUBTOTAL FOR F/T SALARIED			8	828,945	8	879,835	50,890
SUBTOTAL FOR BUDGET CODE 3812			8	828,945	8	879,835	50,890
TOTAL FOR			33	3,521,503	33	3,694,484	172,981
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,694,711	33	3,489,618	2-
SUBTOTAL FOR F/T SALARIED			35	3,694,711	33	3,489,618	2-
04 ADD GRS PAY		047 OVERTIME		3,735		3,735	
SUBTOTAL FOR ADD GRS PAY				3,735		3,735	
SUBTOTAL FOR BUDGET CODE 3810			35	3,698,446	33	3,493,353	2-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	747,867	6	782,587	34,720
SUBTOTAL FOR F/T SALARIED			6	747,867	6	782,587	34,720
SUBTOTAL FOR BUDGET CODE 3825			6	747,867	6	782,587	34,720
BUDGET CODE: 3830 Climate Policy & Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS				34,219	34,219

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED						34,219		34,219
SUBTOTAL FOR BUDGET CODE 3830						34,219		34,219
BUDGET CODE: 3850 Operation Scorecard								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	320,326	8	338,860		18,534
SUBTOTAL FOR F/T SALARIED			8	320,326	8	338,860		18,534
SUBTOTAL FOR BUDGET CODE 3850			8	320,326	8	338,860		18,534
TOTAL FOR D/M FOR OPERATIONS			49	4,766,639	47	4,649,019	2-	117,620-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 3815 OPERATIONS/PLANYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,500			1-	27,500-
SUBTOTAL FOR F/T SALARIED			1	27,500			1-	27,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,175				13,175-
SUBTOTAL FOR FRINGE BENES				13,175				13,175-
SUBTOTAL FOR BUDGET CODE 3815			1	40,675			1-	40,675-
TOTAL FOR FIRST DEPUTY MAYOR			1	40,675			1-	40,675-
TOTAL FOR OFFICE OF OPERATIONS-PS			83	8,328,817	80	8,343,503	3-	14,686

DEPARTMENTAL ESTIMATES - FY20
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	83	8,328,817	80	8,343,503	14,686
FINANCIAL PLAN SAVINGS APPROPRIATION	83	8,328,817	80	8,343,503	14,686

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,446,313	4,310,159	136,154-
OTHER CATEGORICAL	40,675		40,675-
CAPITAL FUNDS - I.F.A.	828,945	879,835	50,890
STATE			
FEDERAL - C.D.	3,012,884	3,153,509	140,625
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,328,817	8,343,503	14,686

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,470- 46,470	1	46,470	46,470
05423	DIRECTOR, OFFICE OF OPERATIONS (OFFICE OF THE MAYOR)	236,088-236,088	1	236,088	236,088
95005	EXECUTIVE AGENCY COUNSEL	109,510-109,510	1	109,510	109,510
06405	MAYORAL OFFICE ASSISTANT	42,756- 59,083	2	50,920	101,839
06423	MAYORAL PROGRAM COORDINATOR (MA)	86,761- 86,761	1	86,761	86,761
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	56,990-184,236	32	101,154	3,236,917
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	118,166-118,166	1	118,166	118,166
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	60,870- 60,870	1	60,870	60,870
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	40,000- 52,159	5	43,463	217,313
0668A	SPECIAL ASSISTANT (MA)-MGRL	68,835-198,161	34	117,779	4,004,502
TOTAL FOR OBJECT 001			79		8,218,436

POSITION SCHEDULE FOR U/A 380			79		8,218,436
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		104,031
TOTAL FOR U/A 380			80		8,322,467

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A650 ORR Resilience OTPS - ADMIN							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		603,280			603,280-
		SUBTOTAL FOR OTHR SER&CHR		603,280			603,280-
		SUBTOTAL FOR BUDGET CODE A650		603,280			603,280-
		TOTAL FOR		603,280			603,280-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	350,000		1-	350,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	350,000		1-	350,000-
		SUBTOTAL FOR BUDGET CODE 3810	1	350,000		1-	350,000-
BUDGET CODE: 3814 OFF OF OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,016		5,016	
		100 SUPPLIES + MATERIALS - GENERAL		79,419		30,229	49,190-
		101 PRINTING SUPPLIES		350		350	
		110 FOOD & FORAGE SUPPLIES		1,600		1,000	600-
		117 POSTAGE		1,152		1,152	
		199 DATA PROCESSING SUPPLIES		4,950		4,950	
		SUBTOTAL FOR SUPPLYS&MATL		92,487		42,697	49,790-
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		15,000		1,000	14,000-
		SUBTOTAL FOR PROPTY&EQUIP		21,901		7,901	14,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,016		1,616	400-
		402 TELEPHONE & OTHER COMMUNICATNS		1,575		1,575	
		403 OFFICE SERVICES		7,300		7,300	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		404 TRAVELING EXPENSES		195		195			
		407 MAINT & REP OF MOTOR VEH EQUIP		299		299			
		412 RENTALS OF MISC.EQUIP		100				100-	
		417 ADVERTISING		9,500		9,500			
		427 DATA PROCESSING SERVICES		100		100			
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,628		8,628			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150		1,150			
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		37,363		36,863		500-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,000	1	3,400		400	
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,142	2	1,142			
		613 DATA PROCESSING EQUIPMENT	1	400			1-	400-	
		622 TEMPORARY SERVICES	2	7,997	2	7,997			
		633 TRANSPORTATION EXPENDITURES	1	8,200			1-	8,200-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,500			1-	1,500-	
		686 PROF SERV OTHER	1	10			1-	10-	
		SUBTOTAL FOR CNTRCTL SVCS	9	22,249	5	12,539	4-	9,710-	
		SUBTOTAL FOR BUDGET CODE 3814	9	174,000	5	100,000	4-	74,000-	
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,500		10,000		21,500-	
		SUBTOTAL FOR SUPPLYS&MATL		31,500		10,000		21,500-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,500				2,500-	
		SUBTOTAL FOR PROPTY&EQUIP		2,500				2,500-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 3825		35,000		10,000		25,000-	
TOTAL FOR D/M FOR OPERATIONS			10	559,000	5	110,000	5-	449,000-	
TOTAL FOR OFFICE OF OPERATIONS-OTPS			10	1,162,280	5	110,000	5-	1,052,280-	

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,016	1,162,280	5,016	110,000	1,052,280-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,162,280		110,000	1,052,280-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		559,000		110,000	449,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		603,280			603,280-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,162,280		110,000	1,052,280-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 Office of Special Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	735,000	7	777,994	42,994
		SUBTOTAL FOR F/T SALARIED	7	735,000	7	777,994	42,994
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
		SUBTOTAL FOR UNSALARIED		74,012		74,012	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,176		7,176	
		SUBTOTAL FOR AMT TO SCHED		7,176		7,176	
		SUBTOTAL FOR BUDGET CODE 5630	7	816,188	7	859,182	42,994
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	7	816,188	7	859,182	42,994
		TOTAL FOR SPECIAL ENFORCEMENT-PS	7	816,188	7	859,182	42,994

DEPARTMENTAL ESTIMATES - FY20
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	7	816,188	7	859,182	42,994
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	816,188	7	859,182	42,994

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	816,188	859,182	42,994
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	816,188	859,182	42,994

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06004	EXECUTIVE ASSISTANT-MIDTOWN ENFORCEMENT (MA)	85,232- 85,232	1	85,232	85,232
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	99,080-161,136	3	129,002	387,006
0668A	SPECIAL ASSISTANT (MA)-MGRL	86,913-130,370	2	108,642	217,283
TOTAL FOR OBJECT 001			6		689,521

POSITION SCHEDULE FOR U/A 560			6		689,521
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		114,920
TOTAL FOR U/A 560			7		804,441

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 5654 LOFT BOARD OTPS										
30		PROPTY&EQUIP				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				6,135		14,695		8,560
		100 SUPPLIES + MATERIALS - GENERAL						1,600		
		117 POSTAGE				600		600		
		199 DATA PROCESSING SUPPLIES				8,335		16,895		8,560
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP				700		700		
		300 EQUIPMENT GENERAL				142		142		
		315 OFFICE EQUIPMENT				253		253		
		332 PURCH DATA PROCESSING EQUIPT				8,097		8,097		
		337 BOOKS-OTHER				9,192		9,192		
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR				182		182		
		400 CONTRACTUAL SERVICES-GENERAL				500		500		
		402 TELEPHONE & OTHER COMMUNICATNS				5,900				5,900-
		412 RENTALS OF MISC.EQUIP				711		711		
		451 NON OVERNIGHT TRVL EXP-GENERAL				60				60-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400		400		
		453 OVERNIGHT TRVL EXP-GENERAL				7,753		1,793		5,960-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS				1		2,300	1-	2,300-
		600 CONTRACTUAL SERVICES GENERAL				1		300	1-	300-
		613 DATA PROCESSING EQUIPMENT				1		114		
		671 TRAINING PRGM CITY EMPLOYEES				3	1	2,714	1	114
		SUBTOTAL FOR CNTRCTL SVCS							2-	2,600-
		SUBTOTAL FOR BUDGET CODE 5624				3	1	27,994	2-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	3	27,994	1	27,994	2-
		TOTAL FOR SPECIAL ENFORCEMENT-OTPS	3	28,002	1	28,002	2-

DEPARTMENTAL ESTIMATES - FY20
 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		28,002		28,002	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,002		28,002	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,002		28,002	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,002		28,002	

DEPARTMENTAL ESTIMATES- FY20
 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	1,274	114,734,828	1,279	121,403,190	6,668,362
FINANCIAL PLAN SAVINGS	19-	2,452,144-	19-	935,144-	1,517,000
APPROPRIATION	1,255	112,282,684	1,260	120,468,046	8,185,362

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,699,142	88,219,720	7,520,578
OTHER CATEGORICAL	5,423,881	4,687,207	736,674-
CAPITAL FUNDS - I.F.A.	12,143,427	12,830,261	686,834
STATE	352,055	290,369	61,686-
FEDERAL - C.D.	5,941,447	6,256,900	315,453
FEDERAL - OTHER	1,985,214	2,394,843	409,629
INTRA-CITY SALES	5,737,518	5,788,746	51,228

TOTAL	112,282,684	120,468,046	8,185,362
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	13,586,807	35,675,260	13,078,466	34,993,942	681,318-
FINANCIAL PLAN SAVINGS		75,196-		75,196-	
APPROPRIATION		35,600,064		34,918,746	681,318-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,655,437		28,202,334	546,897
OTHER CATEGORICAL		1,080,574		883,095	197,479-
CAPITAL FUNDS - I.F.A.		1,152,567		1,152,567	
STATE					
FEDERAL - C.D.		5,080,715		4,382,373	698,342-
FEDERAL - OTHER		623,271		290,877	332,394-
INTRA-CITY SALES		7,500		7,500	
TOTAL		35,600,064		34,918,746	681,318-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,274	114,734,828	1,279	121,403,190	6,668,362
FINANCIAL PLAN SAVINGS	19-	2,452,144-	19-	935,144-	1,517,000
APPROPRIATION	1,255	112,282,684	1,260	120,468,046	8,185,362
OTPS					
TOTALS FOR OPERATING BUDGET		35,675,260		34,993,942	681,318-
FINANCIAL PLAN SAVINGS		75,196-		75,196-	
APPROPRIATION		35,600,064		34,918,746	681,318-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,274	150,410,088	1,279	156,397,132	5,987,044
FINANCIAL PLAN SAVINGS	19-	2,527,340-	19-	1,010,340-	1,517,000
APPROPRIATION	1,255	147,882,748	1,260	155,386,792	7,504,044
FUNDING					
CITY		108,354,579		116,422,054	8,067,475
OTHER CATEGORICAL		6,504,455		5,570,302	934,153-
CAPITAL FUNDS - I.F.A.		13,295,994		13,982,828	686,834
STATE		352,055		290,369	61,686-
FEDERAL - C.D.		11,022,162		10,639,273	382,889-
FEDERAL - OTHER		2,608,485		2,685,720	77,235
INTRA-CITY SALES		5,745,018		5,796,246	51,228
TOTAL FUNDING		147,882,748		155,386,792	7,504,044

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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			
		SUBTOTAL FOR BUDGET CODE 0204		1,130,000		1,130,000			
		TOTAL FOR		1,130,000		1,130,000			
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,403	2	106,659			7,256
		SUBTOTAL FOR F/T SALARIED	2	99,403	2	106,659			7,256
03 UNSALARIED		031 UNSALARIED		156,894		176,689			19,795
		SUBTOTAL FOR UNSALARIED		156,894		176,689			19,795
		SUBTOTAL FOR BUDGET CODE 0101	2	256,297	2	283,348			27,051
		TOTAL FOR EXECUTIVE MANAGEMENT	2	256,297	2	283,348			27,051
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	13,616,143	101	10,001,476			3,614,667-
		SUBTOTAL FOR F/T SALARIED	101	13,616,143	101	10,001,476			3,614,667-
03 UNSALARIED		031 UNSALARIED		2,621,661		310,806			2,310,855-
		SUBTOTAL FOR UNSALARIED		2,621,661		310,806			2,310,855-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008			
		047 OVERTIME		8,327,254		2,292,462			6,034,792-
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					8,415,867			2,381,075	6,034,792-
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		1,070,873		1,070,873			
		053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000			
SUBTOTAL FOR AMT TO SCHED				1	1,145,873	1		1,145,873	
06	FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		336,000		24,000			312,000-
SUBTOTAL FOR FRINGE BENES					336,000			24,000	312,000-
SUBTOTAL FOR BUDGET CODE 0201				102	26,135,544	102		13,863,230	12,272,314-
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE									
03	UNSALARIED	031 UNSALARIED		21,804,840		9,896,256			11,908,584-
SUBTOTAL FOR UNSALARIED					21,804,840			9,896,256	11,908,584-
SUBTOTAL FOR BUDGET CODE 3000					21,804,840			9,896,256	11,908,584-
TOTAL FOR DEPARTMENTAL OPERATIONS				102	47,940,384	102		23,759,486	24,180,898-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	7	399,290	7	399,290			
SUBTOTAL FOR F/T SALARIED				7	399,290	7		399,290	
03	UNSALARIED	031 UNSALARIED		76,024		76,024			
SUBTOTAL FOR UNSALARIED					76,024			76,024	
SUBTOTAL FOR BUDGET CODE 0301				7	475,314	7		475,314	
TOTAL FOR FINANCE OFFICE				7	475,314	7		475,314	

RESPONSIBILITY CENTER: 0004 DATA PROCESSING

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0401 DATA PROCESSING OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,409,562	37	2,434,567		25,005
SUBTOTAL FOR F/T SALARIED			37	2,409,562	37	2,434,567		25,005
03 UNSALARIED		031 UNSALARIED		275,000		275,000		
SUBTOTAL FOR UNSALARIED				275,000		275,000		
SUBTOTAL FOR BUDGET CODE 0401			37	2,684,562	37	2,709,567		25,005
TOTAL FOR DATA PROCESSING			37	2,684,562	37	2,709,567		25,005
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN								
BUDGET CODE: 0501 BROOKLYN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	2,807,422	95	2,824,658		17,236
SUBTOTAL FOR F/T SALARIED			95	2,807,422	95	2,824,658		17,236
03 UNSALARIED		031 UNSALARIED		349,641		349,641		
SUBTOTAL FOR UNSALARIED				349,641		349,641		
SUBTOTAL FOR BUDGET CODE 0501			95	3,157,063	95	3,174,299		17,236
TOTAL FOR CHIEF CLERK - BROOKLYN			95	3,157,063	95	3,174,299		17,236
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS								
BUDGET CODE: 0601 QUEENS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,163,217	80	2,180,604		17,387
SUBTOTAL FOR F/T SALARIED			80	2,163,217	80	2,180,604		17,387
03 UNSALARIED		031 UNSALARIED		287,025		287,025		
SUBTOTAL FOR UNSALARIED				287,025		287,025		
SUBTOTAL FOR BUDGET CODE 0601			80	2,450,242	80	2,467,629		17,387

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR CHIEF CLERK - QUEENS			80	2,450,242	80	2,467,629	17,387
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	1,882,142	62	1,899,050	16,908
SUBTOTAL FOR F/T SALARIED			62	1,882,142	62	1,899,050	16,908
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602	
SUBTOTAL FOR OTH SALARIED				602		602	
03 UNSALARIED		031 UNSALARIED		290,585		290,585	
SUBTOTAL FOR UNSALARIED				290,585		290,585	
SUBTOTAL FOR BUDGET CODE 0701			62	2,173,329	62	2,190,237	16,908
TOTAL FOR CHIEF CLERK - BRONX			62	2,173,329	62	2,190,237	16,908
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	2,391,183	88	2,408,443	17,260
SUBTOTAL FOR F/T SALARIED			88	2,391,183	88	2,408,443	17,260
03 UNSALARIED		031 UNSALARIED		468,194		468,194	
SUBTOTAL FOR UNSALARIED				468,194		468,194	
SUBTOTAL FOR BUDGET CODE 0801			88	2,859,377	88	2,876,637	17,260
TOTAL FOR CHIEF CLERK - MANHATTAN			88	2,859,377	88	2,876,637	17,260
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0901 STATEN ISLAND OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,030,410	44	1,047,797		17,387	
		SUBTOTAL FOR F/T SALARIED	44	1,030,410	44	1,047,797		17,387	
03 UNSALARIED		031 UNSALARIED		186,830		186,830			
		SUBTOTAL FOR UNSALARIED		186,830		186,830			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		522			
		SUBTOTAL FOR AMT TO SCHED		522		522			
		SUBTOTAL FOR BUDGET CODE 0901	44	1,217,762	44	1,235,149		17,387	
		TOTAL FOR CHIEF CLERK - RICHMOND	44	1,217,762	44	1,235,149		17,387	
TOTAL FOR PERSONAL SERVICES			517	64,344,330	517	40,301,666		24,042,664-	

DEPARTMENTAL ESTIMATES - FY20
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	517	64,344,330	517	40,301,666	24,042,664-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	64,344,330	517	40,301,666	24,042,664-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	64,344,330	40,301,666	24,042,664-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	64,344,330	40,301,666	24,042,664-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
94207	ADMINISTRATIVE ASSISTANT (BOE)	44,855- 70,538	73	50,301	3,672,007
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	53,313-100,007	56	63,826	3,574,228
94372	ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS)	163,600-191,304	2	177,452	354,904
94215	ASSISTANCE FINANCE OFFICER(BOARD OF ELECTIONS)	57,579- 70,693	2	64,136	128,272
94414	ASSOCIATE STAFF ANALYST(BOARD OF ELECTIONS)	77,995- 95,131	11	85,913	945,048
94203	CHIEF CLERK (BOARD OF ELECTIONS)	138,785-148,130	4	141,121	564,485
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	30,832- 58,583	91	35,680	3,246,893
94389	COMPUTER OPERATOR (BOARD OF ELECTIONS)	44,714- 44,714	2	44,714	89,428
94526	COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS)	109,397-128,752	4	123,913	495,653
94225	COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS)	113,325-146,371	3	134,814	404,442
94409	COORDINATOR, ELECTION DAY OPERATIONS (BD OF ELECTIONS)	112,803-112,803	1	112,803	112,803
94407	COORDINATOR, VOTER REGISTRATION ACTIVITIES (BD OF ELECTION)	98,152- 98,152	1	98,152	98,152
94406	COUNSEL (BOARD OF ELECTIONS)	163,600-188,087	2	175,844	351,687
94200	COUNSEL TO THE BOARD (BOE)	54,872- 57,658	2	56,265	112,530
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	131,038-142,432	6	136,735	820,410
94224	DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	207,951-207,951	1	207,951	207,951
94208	DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS)	65,593- 95,594	3	75,610	226,831
94399	DIRECTOR OF TRAINING (BOARD OF ELECTIONS)	80,685- 80,685	2	80,685	161,370
94408	DIRECTOR, PUBLIC AFFAIRS AND COMMUNICATION (ELEC)	121,238-121,238	1	121,238	121,238
94223	EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	225,840-225,840	1	225,840	225,840
94214	FINANCE OFFICER (BOARD OF ELECTIONS)	115,193-115,193	1	115,193	115,193
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	34,439- 47,386	62	38,226	2,370,034
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	72,100-120,182	16	91,888	1,470,203
94201	SENIOR ADMINISRATOR (BOARD OF ELECTIONS)	92,025-116,225	4	101,621	406,482
94202	SENIOR ADMINISTRATIVE ASSISTANT (BOE)	70,000- 80,750	10	72,395	723,950
94229	SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS)	65,197- 91,502	8	78,764	630,109
94388	SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS)	96,457-108,917	2	102,687	205,374
94211	SENIOR VOTING MACHINE TECHNICIAN (BOE)	36,879- 46,729	54	40,333	2,177,991
94374	STENOGRAPHIC/SECRETARIAL ASSOCIATE (BOE)	50,587- 50,587	1	50,587	50,587
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	27,405- 31,345	7	28,585	200,095
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	48,744- 61,076	45	52,832	2,377,422
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	31,638- 72,423	56	35,108	1,966,051
TOTAL FOR OBJECT 001			534		28,607,663

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	534	28,607,663
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-17	-910,731
TOTAL FOR U/A 001	517	27,696,932

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		12,908		3,000		9,908-
		856001	10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779		
			100 SUPPLIES + MATERIALS - GENERAL		250,000		500,000		250,000
			101 PRINTING SUPPLIES		130,000		260,000		130,000
			106 MOTOR VEHICLE FUEL		9,000		24,000		15,000
			117 POSTAGE		3,181,699		2,702,475		479,224-
			199 DATA PROCESSING SUPPLIES		76,000		426,000		350,000
			SUBTOTAL FOR SUPPLYS&MATL		3,743,541		3,999,409		255,868
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,249,147		546,000		1,703,147-
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		30,000		25,000
			305 MOTOR VEHICLES		60,000				60,000-
			314 OFFICE FURITURE		20,000		250,000		230,000
			315 OFFICE EQUIPMENT		20,000		50,000		30,000
			319 SECURITY EQUIPMENT		95,000		95,000		
			332 PURCH DATA PROCESSING EQUIPT		5,000		210,000		205,000
			337 BOOKS-OTHER		35,000		15,000		20,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,489,147		1,196,000		1,293,147-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,211,838		1,187,838		24,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		35,020		10,020		25,000-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		130,776				130,776-
		858001	40X CONTRACTUAL SERVICES-GENERAL		644		644		
			400 CONTRACTUAL SERVICES-GENERAL		365,000		1,000,000		635,000
			402 TELEPHONE & OTHER COMMUNICATNS		207,800		905,000		697,200
			403 OFFICE SERVICES		100,000		100,000		
			407 MAINT & REP OF MOTOR VEH EQUIP		15,500		500		15,000-
			412 RENTALS OF MISC.EQUIP		365,000		400,000		35,000
			417 ADVERTISING		2,570,000		400,000		2,170,000-
		856001	42C HEAT LIGHT & POWER		772,708		772,708		
			427 DATA PROCESSING SERVICES		51,748		126,748		75,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		43,200		13,200		30,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600		
			453 OVERNIGHT TRVL EXP-GENERAL		27,100		7,100		20,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		4,197		1,016,197		1,012,000
		SUBTOTAL FOR OTHR SER&CHR			5,919,231		5,958,655		39,424
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	3,454,570	2	7,287,940		3,833,370
		602	TELECOMMUNICATIONS MAINT	8	41,000	8	1,000		40,000-
		608	MAINT & REP GENERAL	1	608,384	1	1,258,384		650,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	220,000	2	220,000		
		613	DATA PROCESSING EQUIPMENT	1	100,000	1	200,000		100,000
		615	PRINTING CONTRACTS	9	13,015,538	9	17,006,856		3,991,318
		619	SECURITY SERVICES	1	330,000	1	200,000		130,000-
		624	CLEANING SERVICES	1	50,000	1	100,000		50,000
		633	TRANSPORTATION EXPENDITURES	9	5,276,510	9	2,750,000		2,526,510-
		671	TRAINING PRGM CITY EMPLOYEES	1	145,000	1	190,000		45,000
		682	PROF SERV LEGAL SERVICES	1	25,000	1	150,000		125,000
		686	PROF SERV OTHER	1	7,770,000	1	100,000		7,670,000-
		SUBTOTAL FOR CNTRCTL SVCS		37	31,036,002	37	29,464,180		1,571,822-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		300				300-
		SUBTOTAL FOR FXD MIS CHGS			300				300-
		SUBTOTAL FOR BUDGET CODE 0201		37	43,188,221	37	40,618,244		2,569,977-
BUDGET CODE: 0202 ELECTION PAYMENTS									
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		700,000		700,000		
		499	OTHER EXPENSES - GENERAL				1,500,000		1,500,000
		SUBTOTAL FOR OTHR SER&CHR			700,000		2,200,000		1,500,000
		SUBTOTAL FOR BUDGET CODE 0202			700,000		2,200,000		1,500,000
TOTAL FOR DEPARTMENTAL OPERATIONS				37	43,888,221	37	42,818,244		1,069,977-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0203 DCAS Intracity									
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		24,200,569		24,200,569		
		SUBTOTAL FOR OTHR SER&CHR			24,200,569		24,200,569		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0203			24,200,569		24,200,569	
TOTAL FOR FINANCE OFFICE			24,200,569		24,200,569	
TOTAL FOR OTHER THAN PERSONAL SERVICES		37	68,088,790	37	67,018,813	1,069,977-

DEPARTMENTAL ESTIMATES - FY20
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	26,448,697	68,088,790	26,258,713	67,018,813	1,069,977-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		59,287,655		58,217,678	1,069,977-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,287,655		58,217,678	1,069,977-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,287,655		58,217,678	1,069,977-

DEPARTMENTAL ESTIMATES- FY20
 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	517	64,344,330	517	40,301,666	24,042,664-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	64,344,330	517	40,301,666	24,042,664-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	64,344,330	40,301,666	24,042,664-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	64,344,330	40,301,666	24,042,664-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	26,448,697	68,088,790	26,258,713	67,018,813	1,069,977-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		59,287,655		58,217,678	1,069,977-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,287,655	58,217,678	1,069,977-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	59,287,655	58,217,678	1,069,977-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	517	64,344,330	517	40,301,666	24,042,664-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	64,344,330	517	40,301,666	24,042,664-
OTPS					
TOTALS FOR OPERATING BUDGET		68,088,790		67,018,813	1,069,977-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		59,287,655		58,217,678	1,069,977-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	517	132,433,120	517	107,320,479	25,112,641-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION	517	123,631,985	517	98,519,344	25,112,641-
FUNDING					
CITY		123,631,985		98,519,344	25,112,641-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		123,631,985		98,519,344	25,112,641-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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		22,919		29,876			6,957
SUBTOTAL FOR F/T SALARIED				22,919		29,876			6,957
SUBTOTAL FOR BUDGET CODE 2001				22,919		29,876			6,957
TOTAL FOR				22,919		29,876			6,957
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	9,985,019	93	6,888,635	6-		3,096,384-
SUBTOTAL FOR F/T SALARIED				99	9,985,019	93	6,888,635	6-	3,096,384-
03 UNSALARIED		031 UNSALARIED		419,300		434,764			15,464
SUBTOTAL FOR UNSALARIED					419,300		434,764		15,464
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050			
		042 LONGEVITY DIFFERENTIAL		10,848		10,848			
		047 OVERTIME		75,000		75,000			
		061 SUPPER MONEY		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY					106,898		106,898		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,169		3,169			
SUBTOTAL FOR AMT TO SCHED					3,169		3,169		
SUBTOTAL FOR BUDGET CODE 1000				99	10,514,386	93	7,433,466	6-	3,080,920-
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		3,067		4,964			1,897
SUBTOTAL FOR UNSALARIED					3,067		4,964		1,897

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000				6,331		8,228		1,897
TOTAL FOR EXECUTIVE DIRECTOR			99	10,520,717	93	7,441,694	6-	3,079,023-
TOTAL FOR PERSONAL SERVICES			99	10,543,636	93	7,471,570	6-	3,072,066-

DEPARTMENTAL ESTIMATES - FY20
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	99	10,543,636	93	7,471,570	3,072,066-
FINANCIAL PLAN SAVINGS	10	555,845	10	555,845	
APPROPRIATION	109	11,099,481	103	8,027,415	3,072,066-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,099,481	8,027,415	3,072,066-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,099,481	8,027,415	3,072,066-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
06603	ADMIN ASST-CAMPAIGN FIN BOARD	43,456- 83,691	9	65,328	587,954
06601	ANALYST (CFB) AL 1 ONLY	42,945- 95,667	11	58,023	638,255
0660A	ANALYST (CFB) AL 2 & 3 ONLY	47,700-178,526	45	81,426	3,664,191
12627	ASSOCIATE STAFF ANALYST	109,750-109,750	1	109,750	109,750
06604	ATTORNEY-CAMPAIGN FIN BOARD	78,221-128,049	8	101,321	810,571
06458	DEPUTY EXECUTIVE DIRECTOR CAMPAIGN FINANCE BOARD	151,228-151,228	2	151,228	302,456
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	151,228-151,228	1	151,228	151,228
95005	EXECUTIVE AGENCY COUNSEL	174,284-176,979	2	175,632	351,263
94465	EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD)	255,356-255,356	1	255,356	255,356
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	61,211-171,502	17	112,013	1,904,223
TOTAL FOR OBJECT 001			97		8,775,247

POSITION SCHEDULE FOR U/A 001			97		8,775,247
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		542,799
TOTAL FOR U/A 001			103		9,318,046

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
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	10F MOTOR VEHICLE FUEL			200					200-
		856001	10X SUPPLIES + MATERIALS - GENERAL			12,000			12,000		
		100	SUPPLIES + MATERIALS - GENERAL			118,007			180,189		62,182
		106	MOTOR VEHICLE FUEL			800			1,500		700
		117	POSTAGE			1,013,200			930,000		83,200-
		199	DATA PROCESSING SUPPLIES			323,578			112,612		210,966-
			SUBTOTAL FOR SUPPLYS&MATL			1,467,785			1,236,301		231,484-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			53,000			50,000		3,000-
			314 OFFICE FURITURE			20,000			20,000		
			332 PURCH DATA PROCESSING EQUIPT			112,100			120,000		7,900
			337 BOOKS-OTHER			85,000			70,000		15,000-
			SUBTOTAL FOR PROPTY&EQUIP			270,100			260,000		10,100-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			100,000			99,811		189-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,000			5,000		4,000
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		127001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL			321,313					321,313-
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			403 OFFICE SERVICES			30,900			20,000		10,900-
		856001	41D RENTALS - LAND BLDGS & STRUCTS			1,000,000			1,200,000		200,000
			412 RENTALS OF MISC.EQUIP			80,000			110,000		30,000
			417 ADVERTISING			466,687			55,000		411,687-
		858001	42G DATA PROCESSING SERVICES			10,017			7,388		2,629-
			451 NON OVERNIGHT TRVL EXP-GENERAL			20,800			10,000		10,800-
			454 OVERNIGHT TRVL EXP-SPECIAL			25,000			26,000		1,000
			SUBTOTAL FOR OTHR SER&CHR			2,055,717			1,533,199		522,518-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		400,000	1		100,000		300,000-
			602 TELECOMMUNICATIONS MAINT	1		50,000	1		50,000		
			612 OFFICE EQUIPMENT MAINTENANCE	8		7,500	8		7,500		
			613 DATA PROCESSING EQUIPMENT	9		16,000	9		90,000		74,000
			615 PRINTING CONTRACTS	1		2,340,500	1		1,130,000		1,210,500-
			622 TEMPORARY SERVICES	1		30,000	1		65,000		35,000
			633 TRANSPORTATION EXPENDITURES	1		10,000	1		5,000		5,000-
			671 TRAINING PRGM CITY EMPLOYEES	1		317,000	1		120,000		197,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		682 PROF SERV LEGAL SERVICES	1	260,000	1	347,000	87,000
		684 PROF SERV COMPUTER SERVICES	2	685,000	2	140,000	545,000-
		686 PROF SERV OTHER	1	767,600	1	256,000	511,600-
		SUBTOTAL FOR CNTRCTL SVCS	27	4,883,600	27	2,310,500	2,573,100-
		SUBTOTAL FOR BUDGET CODE 2000	27	8,677,202	27	5,340,000	3,337,202-
		TOTAL FOR EXECUTIVE DIRECTOR	27	8,677,202	27	5,340,000	3,337,202-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	27	8,677,202	27	5,340,000	3,337,202-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,444,530	8,677,202	1,324,199	5,340,000	3,337,202-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,677,202		5,340,000	3,337,202-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,677,202		5,340,000	3,337,202-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,677,202		5,340,000	3,337,202-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:										
BUDGET CODE: 3000 ELECTION FUNDING										
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			1,000,000			1,000,000		
		SUBTOTAL FOR FXD MIS CHGS			1,000,000			1,000,000		
		SUBTOTAL FOR BUDGET CODE 3000			1,000,000			1,000,000		
		TOTAL FOR			1,000,000			1,000,000		
		TOTAL FOR ELECTION FUNDING			1,000,000			1,000,000		

DEPARTMENTAL ESTIMATES - FY20
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		1,000,000		1,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,000,000		1,000,000	

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

DEPARTMENTAL ESTIMATES- FY20
 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	99	10,543,636	93	7,471,570	3,072,066-
FINANCIAL PLAN SAVINGS	10	555,845	10	555,845	
APPROPRIATION	109	11,099,481	103	8,027,415	3,072,066-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,099,481	8,027,415	3,072,066-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	11,099,481	8,027,415	3,072,066-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,444,530	9,677,202	1,324,199	6,340,000	3,337,202-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,677,202		6,340,000	3,337,202-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,677,202	6,340,000	3,337,202-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,677,202	6,340,000	3,337,202-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	99	10,543,636	93	7,471,570	3,072,066-
FINANCIAL PLAN SAVINGS	10	555,845	10	555,845	
APPROPRIATION	109	11,099,481	103	8,027,415	3,072,066-
OTPS					
TOTALS FOR OPERATING BUDGET		9,677,202		6,340,000	3,337,202-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,677,202		6,340,000	3,337,202-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	99	20,220,838	93	13,811,570	6,409,268-
FINANCIAL PLAN SAVINGS	10	555,845	10	555,845	
APPROPRIATION	109	20,776,683	103	14,367,415	6,409,268-
FUNDING					
CITY		20,776,683		14,367,415	6,409,268-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		20,776,683		14,367,415	6,409,268-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	46	4,830,690	46	5,040,038			209,348
		SUBTOTAL FOR F/T SALARIED	46	4,830,690	46	5,040,038			209,348
03 UNSALARIED		031 UNSALARIED		20,757		20,757			
		SUBTOTAL FOR UNSALARIED		20,757		20,757			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		74,974		74,974			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		100,000		100,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645			
		SUBTOTAL FOR BUDGET CODE 1000	46	5,032,092	46	5,241,440			209,348
		TOTAL FOR OPERATIONS	46	5,032,092	46	5,241,440			209,348
		TOTAL FOR PERSONAL SERVICE	46	5,032,092	46	5,241,440			209,348

DEPARTMENTAL ESTIMATES - FY20
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	46	5,032,092	46	5,241,440	209,348
FINANCIAL PLAN SAVINGS				110,000-	110,000-
APPROPRIATION	46	5,032,092	46	5,131,440	99,348

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,032,092	5,131,440	99,348
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,032,092	5,131,440	99,348

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40731	ACTUARIAL SPECIALIST LEVEL I	51,390-104,966	21	72,743	1,527,598
82985	ADMINISTRATIVE ACTUARY	125,000-234,402	10	164,186	1,641,863
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	99,080- 99,080	1	99,080	99,080
10026	ADMINISTRATIVE STAFF ANALYST	114,725-114,725	1	114,725	114,725
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499- 91,499	1	91,499	91,499
40735	CHIEF ACTUARY	302,801-302,801	1	302,801	302,801
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
10050	COMPUTER SYSTEMS MANAGER	182,516-182,516	1	182,516	182,516
95005	EXECUTIVE AGENCY COUNSEL	177,000-177,000	1	177,000	177,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	74,160- 74,160	1	74,160	74,160
12158	PROCUREMENT ANALYST	52,979- 52,979	1	52,979	52,979
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,482- 56,482	1	56,482	56,482
06770	SECRETARY TO THE CHIEF ACTUARY	51,150- 51,150	1	51,150	51,150
TOTAL FOR OBJECT 001			42		4,416,853
POSITION SCHEDULE FOR U/A 100			42		4,416,853
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		420,653
TOTAL FOR U/A 100			46		4,837,506

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		100 SUPPLIES + MATERIALS - GENERAL		15,611		15,611			
		101 PRINTING SUPPLIES		8,426		2,426			6,000-
		110 FOOD & FORAGE SUPPLIES		1,000					1,000-
		117 POSTAGE		2,200		2,200			
		199 DATA PROCESSING SUPPLIES		44,000		30,000			14,000-
		SUBTOTAL FOR SUPPLYS&MATL		73,237		52,237			21,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000			
		314 OFFICE FURITURE		5,091		91			5,000-
		315 OFFICE EQUIPMENT		3,052		3,052			
		319 SECURITY EQUIPMENT		33,437					33,437-
		332 PURCH DATA PROCESSING EQUIPT		13,000		18,000			5,000
		337 BOOKS-OTHER		22,859		10,000			12,859-
		SUBTOTAL FOR PROPTY&EQUIP		79,439		33,143			46,296-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,763		22,763			
	858001	40X CONTRACTUAL SERVICES-GENERAL		2,299		2,299			
		400 CONTRACTUAL SERVICES-GENERAL		3,201		3,201			
		402 TELEPHONE & OTHER COMMUNICATNS		28,500		28,500			
		403 OFFICE SERVICES		14,500		14,500			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		930,041		930,041			
		412 RENTALS OF MISC.EQUIP		14,144		14,144			
		417 ADVERTISING		5,000		5,000			
	856001	42C HEAT LIGHT & POWER		49,722		49,722			
		423 HEAT LIGHT & POWER		1		1			
		432 LEASING OF DATA PROC EQUIP		3,000		3,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,200		7,200			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400			
		453 OVERNIGHT TRVL EXP-GENERAL		100		100			
		454 OVERNIGHT TRVL EXP-SPECIAL		24,000		24,000			
		SUBTOTAL FOR OTHR SER&CHR		1,104,871		1,104,871			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608 MAINT & REP GENERAL	1	4,500	1	4,500			
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309			
		613 DATA PROCESSING EQUIPMENT	1	17,500	1	17,500			
		622 TEMPORARY SERVICES	2	1,400	2	1,400			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	24,500	1	24,000		500-
		655 MENTAL HYGIENE SERVICES	1	2,000	1	2,000		
		681 PROF SERV ACCTING & AUDITING	2	925,548	2	985,094		59,546
		686 PROF SERV OTHER	1	15,000			1-	15,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	993,757	10	1,037,803	1-	44,046
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		19,308		17,558		1,750-
		SUBTOTAL FOR FXD MIS CHGS		19,308		17,558		1,750-
		SUBTOTAL FOR BUDGET CODE 2000	11	2,270,612	10	2,245,612	1-	25,000-
		TOTAL FOR OPERATIONS	11	2,270,612	10	2,245,612	1-	25,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	2,270,612	10	2,245,612	1-	25,000-

DEPARTMENTAL ESTIMATES - FY20
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	1,006,825	2,270,612	1,006,825	2,245,612	25,000-
FINANCIAL PLAN SAVINGS		20,000-		20,000-	
APPROPRIATION		2,250,612		2,225,612	25,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,250,612		2,225,612	25,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,250,612		2,225,612	25,000-

DEPARTMENTAL ESTIMATES- FY20
 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	46	5,032,092	46	5,241,440	209,348
FINANCIAL PLAN SAVINGS				110,000-	110,000-
APPROPRIATION	46	5,032,092	46	5,131,440	99,348

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,032,092	5,131,440	99,348
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,032,092	5,131,440	99,348
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	1,006,825	2,270,612	1,006,825	2,245,612	25,000-
FINANCIAL PLAN SAVINGS		20,000-		20,000-	
APPROPRIATION		2,250,612		2,225,612	25,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,250,612	2,225,612	25,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,250,612	2,225,612	25,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	46	5,032,092	46	5,241,440	209,348
FINANCIAL PLAN SAVINGS				110,000-	110,000-
APPROPRIATION	46	5,032,092	46	5,131,440	99,348
OTPS					
TOTALS FOR OPERATING BUDGET		2,270,612		2,245,612	25,000-
FINANCIAL PLAN SAVINGS		20,000-		20,000-	
APPROPRIATION		2,250,612		2,225,612	25,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46	7,302,704	46	7,487,052	184,348
FINANCIAL PLAN SAVINGS		20,000-		130,000-	110,000-
APPROPRIATION	46	7,282,704	46	7,357,052	74,348
FUNDING					
CITY		7,282,704		7,357,052	74,348
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,282,704		7,357,052	74,348

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,116,186	59	4,315,331	199,145
SUBTOTAL FOR F/T SALARIED			59	4,116,186	59	4,315,331	199,145
03 UNSALARIED		031 UNSALARIED		118,329		128,540	10,211
SUBTOTAL FOR UNSALARIED				118,329		128,540	10,211
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	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,027		7,027	
		053 AMOUNT TO BE SCHEDULED-PS		38,132		38,132	
SUBTOTAL FOR AMT TO SCHED				45,159		45,159	
SUBTOTAL FOR BUDGET CODE 0101			59	4,301,740	59	4,511,096	209,356
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			59	4,301,740	59	4,511,096	209,356
TOTAL FOR PERSONAL SERVICES			59	4,301,740	59	4,511,096	209,356

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,301,740	59	4,511,096	209,356
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,301,740	56	4,337,096	35,356

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,301,740	4,337,096	35,356
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,301,740	4,337,096	35,356

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	89,980- 89,980	1	89,980	89,980
10053	ADMINISTRATIVE CITY PLANNER	61,638- 88,958	5	68,349	341,743
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,858-134,742	2	107,800	215,600
10026	ADMINISTRATIVE STAFF ANALYST	111,300-111,300	1	111,300	111,300
13210	ASSISTANT TO THE PRESIDENT	75,000- 75,000	1	75,000	75,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	83,840-100,225	2	92,033	184,065
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	62,998- 72,931	2	67,965	135,929
56057	COMMUNITY ASSOCIATE	40,900- 54,473	6	46,756	280,535
56058	COMMUNITY COORDINATOR	52,525- 80,000	17	63,607	1,081,325
22117	COMMUNITY PLANNING BOARD COORDINATOR	51,500- 56,238	5	52,911	264,556
10074	COMPUTER OPERATIONS MANAGER	79,271- 79,271	1	79,271	79,271
12961	DEPUTY BOROUGH PRESIDENT	162,311-162,311	1	162,311	162,311
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	93,358- 93,358	1	93,358	93,358
13231	EXECUTIVE ASSISTANT	146,699-157,200	2	151,950	303,899
95543	GENERAL COUNSEL	125,900-125,900	1	125,900	125,900
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 50,763	1	50,763	50,763
60808	PUBLIC INFORMATION OFFICER	86,085- 86,085	1	86,085	86,085
12882	SECRETARY TO THE PRESIDENT	81,175-106,298	2	93,737	187,473
TOTAL FOR OBJECT 001			53		4,048,293

POSITION SCHEDULE FOR U/A 001			53		4,048,293
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		229,149
TOTAL FOR U/A 001			56		4,277,442

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0102 OTPS ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,119				3,119-
		856001	10X SUPPLIES + MATERIALS - GENERAL		8,123	8,123			
		100	SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
		101	PRINTING SUPPLIES		5,459	5,459			
		110	FOOD & FORAGE SUPPLIES		1,000				1,000-
		117	POSTAGE		225				225-
		199	DATA PROCESSING SUPPLIES		7,000				7,000-
			SUBTOTAL FOR SUPPLYS&MATL		54,926	13,582			41,344-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
			337 BOOKS-OTHER		25,000				25,000-
			SUBTOTAL FOR PROPTY&EQUIP		27,000				27,000-
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		26,000				26,000-
		402	TELEPHONE & OTHER COMMUNICATNS		9,000				9,000-
		403	OFFICE SERVICES		3,000				3,000-
		412	RENTALS OF MISC.EQUIP		31,000				31,000-
		414	RENTALS - LAND BLDGS & STRUCTS		116,253	116,253			
		417	ADVERTISING		1,000				1,000-
		419	SECURITY SERVICES		2,500				2,500-
		856001	42C HEAT LIGHT & POWER		68,627	68,627			
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,150				4,150-
		460	SPECIAL EXPENSE		219,639	304,170			84,531
			SUBTOTAL FOR OTHR SER&CHR		623,626	586,507			37,119-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	24,920			1-	24,920-
			615 PRINTING CONTRACTS	1	20,000			1-	20,000-
			622 TEMPORARY SERVICES	1	20,000			1-	20,000-
			624 CLEANING SERVICES	1	6,789			1-	6,789-
			SUBTOTAL FOR CNTRCTL SVCS	4	71,709			4-	71,709-
			SUBTOTAL FOR BUDGET CODE 0102	4	777,261	600,089		4-	177,172-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0106	PROJECT SNAP-UP					
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		17		17	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700	
	SUBTOTAL FOR OTHR SER&CHR		717		717	
	SUBTOTAL FOR BUDGET CODE 0106		717		717	
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN		4	777,978		600,806	4- 177,172-
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	777,978		600,806	4- 177,172-

DEPARTMENTAL ESTIMATES - FY20
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	177,326	777,978	174,207	600,806	177,172-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		777,978		492,078	285,900-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	777,978	492,078	285,900-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	777,978	492,078	285,900-

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,301,740	59	4,511,096	209,356
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,301,740	56	4,337,096	35,356

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,301,740	4,337,096	35,356
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,301,740	4,337,096	35,356
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	177,326	777,978	174,207	600,806	177,172-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		777,978		492,078	285,900-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	777,978	492,078	285,900-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	777,978	492,078	285,900-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	4,301,740	59	4,511,096	209,356
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,301,740	56	4,337,096	35,356
OTPS					
TOTALS FOR OPERATING BUDGET		777,978		600,806	177,172-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		777,978		492,078	285,900-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	5,079,718	59	5,111,902	32,184
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	5,079,718	56	4,829,174	250,544-
FUNDING					
CITY		5,079,718		4,829,174	250,544-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,079,718		4,829,174	250,544-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,817,041	9	2,939,952			122,911
SUBTOTAL FOR F/T SALARIED			9	2,817,041	9	2,939,952			122,911
03 UNSALARIED		031 UNSALARIED		111,341		111,888			547
SUBTOTAL FOR UNSALARIED				111,341		111,888			547
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		12,284		12,284			
SUBTOTAL FOR AMT TO SCHED				12,284		12,284			
SUBTOTAL FOR BUDGET CODE 0101			9	2,946,310	9	3,069,768			123,458
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	390,744	12	412,013			21,269
SUBTOTAL FOR F/T SALARIED			12	390,744	12	412,013			21,269
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722			
SUBTOTAL FOR ADD GRS PAY				14,722		14,722			
SUBTOTAL FOR BUDGET CODE 0102			12	405,466	12	426,735			21,269
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,015,305	19	1,028,199			12,894
SUBTOTAL FOR F/T SALARIED			19	1,015,305	19	1,028,199			12,894
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43		43			
SUBTOTAL FOR AMT TO SCHED				43		43			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			19	1,019,157	19	1,032,051			12,894
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,909,175	43	1,936,200			27,025
SUBTOTAL FOR F/T SALARIED			43	1,909,175	43	1,936,200			27,025
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	1,913,925	43	1,940,950			27,025
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,981	3	219,981			
SUBTOTAL FOR F/T SALARIED			3	219,981	3	219,981			
SUBTOTAL FOR BUDGET CODE 0107			3	219,981	3	219,981			
TOTAL FOR OFFICE OF THE BOROUGH PRES			86	6,504,839	86	6,689,485			184,646
TOTAL FOR PERSONAL SERVICES			86	6,504,839	86	6,689,485			184,646

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,504,839	86	6,689,485	184,646
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,863,876	69	5,048,522	184,646

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,863,876	5,048,522	184,646
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,863,876	5,048,522	184,646

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	120,437-120,437	1	120,437	120,437
10053	ADMINISTRATIVE CITY PLANNER	96,941- 96,941	1	96,941	96,941
10062	ADMINISTRATIVE EDUCATION OFFICER	111,929-111,929	1	111,929	111,929
10025	ADMINISTRATIVE MANAGER	80,535- 80,535	1	80,535	80,535
10026	ADMINISTRATIVE STAFF ANALYST	108,872-120,425	2	114,649	229,297
13210	ASSISTANT TO THE PRESIDENT	53,100- 77,939	2	65,520	131,039
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	52,148- 52,505	2	52,327	104,653
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56056	COMMUNITY ASSISTANT	39,882- 39,882	1	39,882	39,882
56057	COMMUNITY ASSOCIATE	46,013- 61,248	12	53,450	641,402
56058	COMMUNITY COORDINATOR	59,083- 80,924	12	71,715	860,576
10050	COMPUTER SYSTEMS MANAGER	80,070- 80,070	1	80,070	80,070
30121	COUNSEL TO THE BOROUGH PRESIDENT	130,369-130,369	1	130,369	130,369
12961	DEPUTY BOROUGH PRESIDENT	161,657-161,657	1	161,657	161,657
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	117,266-117,266	1	117,266	117,266
13231	EXECUTIVE ASSISTANT	178,741-178,741	1	178,741	178,741
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,517- 61,517	1	61,517	61,517
60808	PUBLIC INFORMATION OFFICER	109,442-109,442	1	109,442	109,442
05145	RESEARCH LIAISON ADN GOVERNMENTAL COORDINATOR (BX BORO PR)	81,028-113,052	2	97,040	194,080
05107	SECRETARY TO ASSISTANT TO PRESIDENT (BRONX BORO PRESIDENT)	102,170-102,170	1	102,170	102,170
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	79,235- 79,235	1	79,235	79,235
05108	SECRETARY TO THE EXECUTIVE ASSISTANT (BRONX BORO PRESIDENT)	79,358- 79,358	1	79,358	79,358
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	70,000-109,522	3	93,004	279,013
TOTAL FOR OBJECT 001			51		4,168,809

POSITION SCHEDULE FOR U/A 001			51		4,168,809
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,471,344
TOTAL FOR U/A 001			69		5,640,153

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
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	10F MOTOR VEHICLE FUEL			7,000			7,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL			10,661			10,661		
			100 SUPPLIES + MATERIALS - GENERAL			28,227			28,227		
			101 PRINTING SUPPLIES			2,500			2,500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000		
			106 MOTOR VEHICLE FUEL			3,000			3,000		
			117 POSTAGE			65,327			65,327		
			170 CLEANING SUPPLIES			500			500		
			199 DATA PROCESSING SUPPLIES			10,000			10,000		
			SUBTOTAL FOR SUPPLYS&MATL			131,215			131,215		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000		
			302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
			314 OFFICE FURITURE			7,000			7,000		
			315 OFFICE EQUIPMENT			3,215			3,215		
			332 PURCH DATA PROCESSING EQUIPT			10,000			10,000		
			337 BOOKS-OTHER			19,000			19,000		
			SUBTOTAL FOR PROPTY&EQUIP			41,215			41,215		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			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			19,152			19,152		
			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			116,503			116,503		
			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			8,100			8,100		3,000-
			460 SPECIAL EXPENSE			555,000			555,000		555,000-
			496 ALLOWANCES TO PARTICIPANTS			1,896			1,896		
			SUBTOTAL FOR OTHR SER&CHR			993,198			435,198		558,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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	100	3	100	
		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	20,000	1	20,000	
		684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690	
		686 PROF SERV OTHER	3	10,291	3	10,291	
		695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328	
		SUBTOTAL FOR CNTRCTL SVCS	40	950,420	40	950,420	
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	2,203,548	40	1,645,548	558,000-
		BUDGET CODE: 0103 TOPOGRAPHIC					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400	
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400	
		SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400	
		TOTAL FOR OFFICE OF THE BOROUGH PRES	40	2,205,948	40	1,647,948	558,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	40	2,205,948	40	1,647,948	558,000-

DEPARTMENTAL ESTIMATES - FY20
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	311,818	2,205,948	311,818	1,647,948	558,000-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,209,633		651,633	558,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,209,633		651,633	558,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,209,633		651,633	558,000-

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,504,839	86	6,689,485	184,646
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,863,876	69	5,048,522	184,646

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,863,876	5,048,522	184,646
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,863,876	5,048,522	184,646
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	311,818	2,205,948	311,818	1,647,948	558,000-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,209,633		651,633	558,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,209,633	651,633	558,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,209,633	651,633	558,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,504,839	86	6,689,485	184,646
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,863,876	69	5,048,522	184,646
OTPS					
TOTALS FOR OPERATING BUDGET		2,205,948		1,647,948	558,000-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,209,633		651,633	558,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	8,710,787	86	8,337,433	373,354-
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	69	6,073,509	69	5,700,155	373,354-
FUNDING					
CITY		6,073,509		5,700,155	373,354-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,073,509		5,700,155	373,354-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 Resources for Topographical Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,703	1	47,703			
		SUBTOTAL FOR F/T SALARIED	1	47,703	1	47,703			
		SUBTOTAL FOR BUDGET CODE 0124	1	47,703	1	47,703			
		TOTAL FOR	1	47,703	1	47,703			
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,939,595	28	3,118,330			178,735
		SUBTOTAL FOR F/T SALARIED	28	2,939,595	28	3,118,330			178,735
03 UNSALARIED		031 UNSALARIED		74,622		91,560			16,938
		SUBTOTAL FOR UNSALARIED		74,622		91,560			16,938
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474			
		045 HOLIDAY PAY		300		300			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		5,274		5,274			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,094		1,094			
		SUBTOTAL FOR AMT TO SCHED		1,094		1,094			
		SUBTOTAL FOR BUDGET CODE 0101	28	3,020,585	28	3,216,258			195,673
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	798,182	13	819,825			21,643
		SUBTOTAL FOR F/T SALARIED	13	798,182	13	819,825			21,643
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		700			20,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			13	818,882	13	820,525	1,643
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	320,276	5	321,376	1,100
SUBTOTAL FOR F/T SALARIED			5	320,276	5	321,376	1,100
03 UNSALARIED		031 UNSALARIED		41,304		43,352	2,048
SUBTOTAL FOR UNSALARIED				41,304		43,352	2,048
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	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,571		4,571	
SUBTOTAL FOR AMT TO SCHED				4,571		4,571	
SUBTOTAL FOR BUDGET CODE 0103			5	435,162	5	438,310	3,148
BUDGET CODE: 0104 COMMUNITY BOARDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	651,986	12	666,347	14,361
SUBTOTAL FOR F/T SALARIED			12	651,986	12	666,347	14,361
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	671,953	12	686,314	14,361
BUDGET CODE: 0108 ETHNIC RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	386,532	7	391,664	5,132
SUBTOTAL FOR F/T SALARIED			7	386,532	7	391,664	5,132

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	390,537	7	395,669			5,132
		TOTAL FOR OFFICE OF THE BOROUGH PRES	65	5,337,119	65	5,557,076			219,957
		TOTAL FOR PERSONAL SERVICES	66	5,384,822	66	5,604,779			219,957

DEPARTMENTAL ESTIMATES - FY20
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	66	5,384,822	66	5,604,779	219,957
FINANCIAL PLAN SAVINGS	4-	66,665-	4-	84,665-	18,000-
APPROPRIATION	62	5,318,157	62	5,520,114	201,957

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,318,157	5,520,114	201,957
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,318,157	5,520,114	201,957

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	149,674-149,674	1	149,674	149,674
13210	ASSISTANT TO THE PRESIDENT	76,500- 95,900	2	86,200	172,400
09959	ASSISTANT TO THE PRESIDENT (BKLYN BP)	45,000-129,816	15	80,078	1,201,174
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	149,940-149,940	1	149,940	149,940
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
05168	CHAUFFEUR-ATTENDANT (BKLYN BORO PRESIDENT)	80,275- 80,275	1	80,275	80,275
22122	CITY PLANNER	116,135-116,135	1	116,135	116,135
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,309- 61,185	2	58,747	117,494
56056	COMMUNITY ASSISTANT	37,894- 37,894	1	37,894	37,894
56057	COMMUNITY ASSOCIATE	37,216- 53,541	9	47,456	427,101
56058	COMMUNITY COORDINATOR	52,524- 82,627	16	69,039	1,104,617
52406	COMMUNITY SERVICE AIDE	33,721- 33,721	1	33,721	33,721
95005	EXECUTIVE AGENCY COUNSEL	145,451-145,451	1	145,451	145,451
13231	EXECUTIVE ASSISTANT	160,954-160,954	1	160,954	160,954
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	68,287- 70,934	2	69,611	139,221
60621	PROGRAM PRODUCER	74,078- 74,078	1	74,078	74,078
60808	PUBLIC INFORMATION OFFICER	101,878-101,878	1	101,878	101,878
09909	RESEARCH & LIAISON COORDINATOR (BKLYN BP)	65,236- 65,236	1	65,236	65,236
12882	SECRETARY TO THE PRESIDENT	70,000- 70,000	1	70,000	70,000
TOTAL FOR OBJECT 001			59		4,526,443

POSITION SCHEDULE FOR U/A 001			59		4,526,443
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		230,158
TOTAL FOR U/A 001			62		4,756,601

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 Resources for Topographical Unit									
40	OTHR	SER&CHR	432 LEASING OF DATA PROC EQUIP		3,297		3,297		
			SUBTOTAL FOR OTHR SER&CHR		3,297		3,297		
			SUBTOTAL FOR BUDGET CODE 0124		3,297		3,297		
			TOTAL FOR		3,297		3,297		
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,500		3,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		8,162		8,162		
			100 SUPPLIES + MATERIALS - GENERAL		71,803		73,203		1,400
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
			110 FOOD & FORAGE SUPPLIES		2,000		2,000		
			117 POSTAGE		78,960		82,236		3,276
			199 DATA PROCESSING SUPPLIES		6,000		6,000		
			SUBTOTAL FOR SUPPLYS&MATL		172,425		177,101		4,676
30	PROPTY&EQUIP		314 OFFICE FURITURE		4,000		4,000		
			315 OFFICE EQUIPMENT		6,000		6,000		
			332 PURCH DATA PROCESSING EQUIPT		25,000		30,000		5,000
			337 BOOKS-OTHER		17,000		17,000		
			SUBTOTAL FOR PROPTY&EQUIP		52,000		57,000		5,000
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		57,062		57,062		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,000		6,000		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		57,388		52,388		5,000-
		856001	42C HEAT LIGHT & POWER		79,731		79,731		
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		14,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			460 SPECIAL EXPENSE		879,000				879,000-
			SUBTOTAL FOR OTHR SER&CHR		1,095,181		211,181		884,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,000	1	4,000		
		608 MAINT & REP GENERAL	1	1,000	1	1,000		
		615 PRINTING CONTRACTS	1	20,000	1	20,000		
		684 PROF SERV COMPUTER SERVICES	1	4,676			1-	4,676-
		SUBTOTAL FOR CNTRCTL SVCS	4	29,676	3	25,000	1-	4,676-
		SUBTOTAL FOR BUDGET CODE 0102	4	1,349,282	3	470,282	1-	879,000-
BUDGET CODE: 0103 TOPOGRAPHICAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000		
		SUBTOTAL FOR BUDGET CODE 0103		8,000		8,000		
		TOTAL FOR OFFICE OF THE BOROUGH PRES	4	1,357,282	3	478,282	1-	879,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	1,360,579	3	481,579	1-	879,000-

DEPARTMENTAL ESTIMATES - FY20
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	154,455	1,360,579	154,455	481,579	879,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,360,579		481,579	879,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,360,579		481,579	879,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,360,579		481,579	879,000-

DEPARTMENTAL ESTIMATES- FY20
 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	66	5,384,822	66	5,604,779	219,957
FINANCIAL PLAN SAVINGS	4-	66,665-	4-	84,665-	18,000-
APPROPRIATION	62	5,318,157	62	5,520,114	201,957

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,318,157	5,520,114	201,957
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,318,157	5,520,114	201,957
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	154,455	1,360,579	154,455	481,579	879,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,360,579		481,579	879,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,360,579		481,579	879,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,360,579		481,579	879,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	5,384,822	66	5,604,779	219,957
FINANCIAL PLAN SAVINGS	4-	66,665-	4-	84,665-	18,000-
APPROPRIATION	62	5,318,157	62	5,520,114	201,957
OTPS					
TOTALS FOR OPERATING BUDGET		1,360,579		481,579	879,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,360,579		481,579	879,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	6,745,401	66	6,086,358	659,043-
FINANCIAL PLAN SAVINGS	4-	66,665-	4-	84,665-	18,000-
APPROPRIATION	62	6,678,736	62	6,001,693	677,043-
FUNDING					
CITY		6,678,736		6,001,693	677,043-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,678,736		6,001,693	677,043-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,712,414	26	1,771,200			58,786
SUBTOTAL FOR F/T SALARIED			26	1,712,414	26	1,771,200			58,786
03 UNSALARIED		031 UNSALARIED		175,184		175,184			
SUBTOTAL FOR UNSALARIED				175,184		175,184			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,100		10,100			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				22,231		22,231			
SUBTOTAL FOR BUDGET CODE 0101			26	1,909,829	26	1,968,615			58,786
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	206,972	12	218,238			11,266
SUBTOTAL FOR F/T SALARIED			12	206,972	12	218,238			11,266
02 OTH SALARIED		021 PART-TIME POSITIONS		71,341		72,201			860
SUBTOTAL FOR OTH SALARIED				71,341		72,201			860
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		6,557		6,557			
SUBTOTAL FOR ADD GRS PAY				8,688		8,688			
SUBTOTAL FOR BUDGET CODE 0102			12	287,001	12	299,127			12,126
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	441,417	16	455,742			14,325
SUBTOTAL FOR F/T SALARIED			16	441,417	16	455,742			14,325
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,827		23,827			
SUBTOTAL FOR ADD GRS PAY				23,827		23,827			
SUBTOTAL FOR BUDGET CODE 0103			16	465,244	16	479,569			14,325

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	821,114	12	862,490			41,376
SUBTOTAL FOR F/T SALARIED			12	821,114	12	862,490			41,376
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,205		10,205			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				17,336		17,336			
SUBTOTAL FOR BUDGET CODE 0104			12	838,450	12	879,826			41,376
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,912	3	161,844			10,932
SUBTOTAL FOR F/T SALARIED			3	150,912	3	161,844			10,932
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		4,600		4,600			
SUBTOTAL FOR ADD GRS PAY				6,731		6,731			
SUBTOTAL FOR BUDGET CODE 0105			3	157,643	3	168,575			10,932
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	406,097	3	425,728			19,631
SUBTOTAL FOR F/T SALARIED			3	406,097	3	425,728			19,631
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830			
SUBTOTAL FOR ADD GRS PAY				10,830		10,830			
SUBTOTAL FOR BUDGET CODE 0107			3	416,927	3	436,558			19,631
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	4,075,094	72	4,232,270			157,176
TOTAL FOR PERSONAL SERVICES			72	4,075,094	72	4,232,270			157,176

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,075,094	72	4,232,270	157,176
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,075,094	54	4,232,270	157,176

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,075,094	4,232,270	157,176
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,075,094	4,232,270	157,176

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	109,465-109,465	1	109,465	109,465
30087	AGENCY ATTORNEY	90,000- 90,000	1	90,000	90,000
20210	ASSISTANT CIVIL ENGINEER	80,349- 80,349	1	80,349	80,349
13210	ASSISTANT TO THE PRESIDENT	60,000- 85,000	2	72,500	145,000
12627	ASSOCIATE STAFF ANALYST	80,335- 80,335	1	80,335	80,335
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
05234	CHAUFFEUR-ATTENDANT (BORO PRESIDENT QUEENS)	67,000- 75,000	2	71,000	142,000
22122	CITY PLANNER	64,023- 64,023	1	64,023	64,023
56056	COMMUNITY ASSISTANT	30,954- 30,954	1	30,954	30,954
56057	COMMUNITY ASSOCIATE	40,000- 58,275	14	51,554	721,758
56058	COMMUNITY COORDINATOR	61,350- 83,715	10	67,321	673,208
10050	COMPUTER SYSTEMS MANAGER	95,000- 95,000	1	95,000	95,000
12961	DEPUTY BOROUGH PRESIDENT	155,000-155,000	1	155,000	155,000
05149	DIRECTOR BOROUGH PRESIDENT'S OFFICE OF ADMINISTRATION QUEENS	105,000-105,000	1	105,000	105,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	102,000-102,000	1	102,000	102,000
20113	ENGINEERING TECHNICIAN	65,525- 67,933	2	66,729	133,458
13231	EXECUTIVE ASSISTANT	155,000-155,000	1	155,000	155,000
05162	FISCAL AND POLICY ANALYST (BP QNS)	60,000- 60,000	1	60,000	60,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	64,139- 77,457	3	71,699	215,097
05230	RESEARCH AND LIAISON SPECIALIST (BORO PRESIDENT QUEENS)	55,000- 75,000	3	64,000	192,000
12882	SECRETARY TO THE PRESIDENT	88,000- 88,000	1	88,000	88,000
09273	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	70,000- 93,000	5	85,600	428,000
TOTAL FOR OBJECT 001			55		4,044,847

POSITION SCHEDULE FOR U/A 001			55		4,044,847
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-73,543
TOTAL FOR U/A 001			54		3,971,304

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0130 VIOLENCE AGAINST WOMEN (VAWA) GRANT									
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 0130		900,000				900,000-
			TOTAL FOR		900,000				900,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000		5,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		5,970		5,970		
			100 SUPPLIES + MATERIALS - GENERAL		42,000		22,000		20,000-
			101 PRINTING SUPPLIES		10,000		5,000		5,000-
			106 MOTOR VEHICLE FUEL		2,500		2,500		
			110 FOOD & FORAGE SUPPLIES		7,000		7,000		
			117 POSTAGE				5,000		5,000
			199 DATA PROCESSING SUPPLIES		38,000		18,000		20,000-
			SUBTOTAL FOR SUPPLYS&MATL		110,470		70,470		40,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
			302 TELECOMMUNICATIONS EQUIPMENT		11,000		1,000		10,000-
			314 OFFICE FURITURE		15,492		1,492		14,000-
			332 PURCH DATA PROCESSING EQUIPT		27,000		7,500		19,500-
			337 BOOKS-OTHER		6,000				6,000-
			SUBTOTAL FOR PROPTY&EQUIP		61,492		11,992		49,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,681		91,681		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		27,342				27,342-
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		88,000		60,000		28,000-
			417 ADVERTISING		27,000				27,000-
		856001	42C HEAT LIGHT & POWER		127,788		127,788		
			451 NON OVERNIGHT TRVL EXP-GENERAL		33,500		5,000		28,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460	SPECIAL EXPENSE		256,066		237,262		18,804-
			SUBTOTAL FOR OTHR SER&CHR		663,377		533,731		129,646-
60		600	CONTRACTUAL SERVICES GENERAL	1	600,000			1-	600,000-
		602	TELECOMMUNICATIONS MAINT	1	9,000			1-	9,000-
		608	MAINT & REP GENERAL	1	5,000			1-	5,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613	DATA PROCESSING EQUIPMENT	1	12,570	1	5,000		7,570-
		615	PRINTING CONTRACTS	1	67,000			1-	67,000-
		618	COSTS ASSOC WITH FINANCING	1	5,000	1	5,000		
		624	CLEANING SERVICES	1	7,176	1	5,176		2,000-
		684	PROF SERV COMPUTER SERVICES	4	15,335	4	70,500		55,165
		686	PROF SERV OTHER	2	15,528	2	30,079		14,551
			SUBTOTAL FOR CNTRCTL SVCS	14	741,609	10	120,755	4-	620,854-
70		700	FIXED CHARGES - GENERAL		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 0102	14	1,577,948	10	737,948	4-	840,000-
			TOTAL FOR OFFICE OF THE BOROUGH PRES	14	1,577,948	10	737,948	4-	840,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	14	2,477,948	10	737,948	4-	1,740,000-

DEPARTMENTAL ESTIMATES - FY20
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	240,439	2,477,948	240,439	737,948	1,740,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,477,948		737,948	1,740,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,577,948		737,948	840,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		900,000			900,000-
TOTAL		2,477,948		737,948	1,740,000-

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,075,094	72	4,232,270	157,176
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,075,094	54	4,232,270	157,176

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,075,094	4,232,270	157,176
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,075,094	4,232,270	157,176
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	240,439	2,477,948	240,439	737,948	1,740,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,477,948		737,948	1,740,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,577,948		737,948	840,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		900,000			900,000-
INTRA-CITY SALES					
TOTAL		2,477,948		737,948	1,740,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,075,094	72	4,232,270	157,176
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,075,094	54	4,232,270	157,176
OTPS					
TOTALS FOR OPERATING BUDGET		2,477,948		737,948	1,740,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,477,948		737,948	1,740,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	6,553,042	72	4,970,218	1,582,824-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	6,553,042	54	4,970,218	1,582,824-
FUNDING					
CITY		5,653,042		4,970,218	682,824-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		900,000			900,000-
INTRA-CITY SALES					
TOTAL FUNDING		6,553,042		4,970,218	1,582,824-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,719,896	8	1,768,771			48,875
SUBTOTAL FOR F/T SALARIED			8	1,719,896	8	1,768,771			48,875
03 UNSALARIED		031 UNSALARIED		55,647		64,958			9,311
SUBTOTAL FOR UNSALARIED				55,647		64,958			9,311
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220			
SUBTOTAL FOR ADD GRS PAY				20,220		20,220			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		109,851		109,851			
SUBTOTAL FOR AMT TO SCHED				109,851		109,851			
SUBTOTAL FOR BUDGET CODE 0101			8	1,905,614	8	1,963,800			58,186
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	294,049	7	324,995			30,946
SUBTOTAL FOR F/T SALARIED			7	294,049	7	324,995			30,946
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	362,743	7	393,689			30,946
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,893	4	333,649			13,756
SUBTOTAL FOR F/T SALARIED			4	319,893	4	333,649			13,756
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 - FY20
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	335,363	4	349,119	13,756
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,791,759	29	1,840,269	48,510
SUBTOTAL FOR F/T SALARIED			29	1,791,759	29	1,840,269	48,510
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		85,850		93,227	7,377
SUBTOTAL FOR UNSALARIED				85,850		93,227	7,377
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,009		34,009	
SUBTOTAL FOR AMT TO SCHED				34,009		34,009	
SUBTOTAL FOR BUDGET CODE 0104			29	1,969,476	29	2,025,363	55,887
TOTAL FOR OFFICE OF THE BORO PRES			48	4,573,196	48	4,731,971	158,775
TOTAL FOR PERSONAL SERVICES			48	4,573,196	48	4,731,971	158,775

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,573,196	48	4,731,971	158,775
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,658,978	45	3,817,753	158,775

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,658,978	3,817,753	158,775
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,658,978	3,817,753	158,775

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10004	ADMINISTRATIVE ARCHITECT	147,650-147,650	1	147,650	147,650
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	80,000- 80,000	1	80,000	80,000
06022	ASST PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	43,000- 55,000	9	47,778	430,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,673- 58,673	1	58,673	58,673
56057	COMMUNITY ASSOCIATE	48,125- 62,259	3	57,451	172,352
56058	COMMUNITY COORDINATOR	50,000- 83,288	11	71,325	784,576
06024	CONFIDENTIAL ASSISTANT TO BORO PRESIDENT (SI)	148,000-148,000	1	148,000	148,000
12961	DEPUTY BOROUGH PRESIDENT	148,820-148,820	1	148,820	148,820
20113	ENGINEERING TECHNICIAN	64,893- 64,893	1	64,893	64,893
13231	EXECUTIVE ASSISTANT	120,000-120,000	1	120,000	120,000
06023	PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	53,500- 88,874	4	63,859	255,435
60808	PUBLIC INFORMATION OFFICER	123,500-123,500	1	123,500	123,500
06021	SECRETARY (OFFICE OF BORO PRESIDENT SI)	56,500- 70,000	2	63,250	126,500
09288	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	65,000-100,000	2	82,500	165,000
TOTAL FOR OBJECT 001			40		3,004,599

POSITION SCHEDULE FOR U/A 001			40		3,004,599
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		375,575
TOTAL FOR U/A 001			45		3,380,174

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	10F MOTOR VEHICLE FUEL		6,547				6,547-
		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		6,740		6,740		
		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		233,685		227,138		6,547-
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		2,400		1,000		1,400-
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		30,436		30,436		
			413 RENTAL-DATA PROCESSING EQUIP		8,628				8,628-
			417 ADVERTISING		25,000		25,000		
		856001	42C HEAT LIGHT & POWER		58,981		58,981		
			431 LEASING OF MISC EQUIP		15,572		24,200		8,628
			432 LEASING OF DATA PROC EQUIP		12,900				12,900-
			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		1,006,553		750,300		256,253-
			SUBTOTAL FOR OTHR SER&CHR		1,397,788		1,127,235		270,553-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	270,000	25	270,000		
		602 TELECOMMUNICATIONS MAINT	1	10,000			1-	10,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608 MAINT & REP GENERAL	1	13,000	1	13,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000		
		615 PRINTING CONTRACTS	1	70,000	1	70,000		
		624 CLEANING SERVICES	1	1,500	1	1,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500		
		686 PROF SERV OTHER	1	2,800	1	2,800		
		695 EDUCATION & REC FOR YOUTH PRGM	6	116,000	6	116,000		
		SUBTOTAL FOR CNTRCTL SVCS	64	503,800	63	493,800	1-	10,000-
		SUBTOTAL FOR BUDGET CODE 0102	64	2,261,273	63	1,974,173	1-	287,100-
		TOTAL FOR OFFICE OF THE BORO PRES	64	2,261,273	63	1,974,173	1-	287,100-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	2,261,273	63	1,974,173	1-	287,100-

DEPARTMENTAL ESTIMATES - FY20
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	124,486	2,261,273	117,939	1,974,173	287,100-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		933,128		626,028	307,100-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		933,128		626,028	307,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		933,128		626,028	307,100-

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,573,196	48	4,731,971	158,775
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,658,978	45	3,817,753	158,775

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,658,978	3,817,753	158,775
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,658,978	3,817,753	158,775
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	124,486	2,261,273	117,939	1,974,173	287,100-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		933,128		626,028	307,100-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	933,128	626,028	307,100-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	933,128	626,028	307,100-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,573,196	48	4,731,971	158,775
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,658,978	45	3,817,753	158,775
OTPS					
TOTALS FOR OPERATING BUDGET		2,261,273		1,974,173	287,100-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		933,128		626,028	307,100-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	6,834,469	48	6,706,144	128,325-
FINANCIAL PLAN SAVINGS	3-	2,242,363-	3-	2,262,363-	20,000-
APPROPRIATION	45	4,592,106	45	4,443,781	148,325-
FUNDING					
CITY		4,592,106		4,443,781	148,325-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,592,106		4,443,781	148,325-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	4,190,581	36	4,367,170	176,589
SUBTOTAL FOR F/T SALARIED			36	4,190,581	36	4,367,170	176,589
03 UNSALARIED		031 UNSALARIED		60,193		66,175	5,982
SUBTOTAL FOR UNSALARIED				60,193		66,175	5,982
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			36	4,292,803	36	4,475,374	182,571
TOTAL FOR EXECUTIVE OFFICE			36	4,292,803	36	4,475,374	182,571
TOTAL FOR EXECUTIVE MANAGEMENT-PS			36	4,292,803	36	4,475,374	182,571

DEPARTMENTAL ESTIMATES - FY20
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	36	4,292,803	36	4,475,374	182,571
FINANCIAL PLAN SAVINGS APPROPRIATION	36	4,292,803	36	4,475,374	182,571

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,292,803	4,475,374	182,571
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	4,292,803	4,475,374	182,571

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	67,562- 67,562	1	67,562	67,562
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	88,325- 88,325	1	88,325	88,325
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	92,119-156,443	2	124,281	248,562
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	148,648-148,648	1	148,648	148,648
10025	ADMINISTRATIVE MANAGER	110,255-110,255	1	110,255	110,255
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	70,000- 96,681	5	85,109	425,547
12889	ASSISTANT SECRETARY TO THE COMPTROLLER	67,113- 67,113	1	67,113	67,113
13208	ASSISTANT TO THE COMPTROLLER	90,601- 90,601	1	90,601	90,601
60837	ASSISTANT TO THE COMPTROLLER (PUBLIC RELATIONS)	196,654-196,654	1	196,654	196,654
56057	COMMUNITY ASSOCIATE	42,757- 47,034	2	44,896	89,791
52406	COMMUNITY SERVICE AIDE	32,331- 32,331	1	32,331	32,331
41095	COMPTROLLER	209,050-209,050	1	209,050	209,050
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	135,507-135,507	1	135,507	135,507
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	82,000- 82,000	1	82,000	82,000
41038	FIRST DEPUTY COMPTROLLER	221,181-221,181	1	221,181	221,181
13198	RESEARCH AND LIAISON COORDINATOR	59,448-156,443	8	110,382	883,059
41039	SECOND DEPUTY COMPTROLLER	214,197-214,197	1	214,197	214,197
TOTAL FOR OBJECT 001			30		3,310,383

POSITION SCHEDULE FOR U/A 001			30		3,310,383
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		662,077
TOTAL FOR U/A 001			36		3,972,460

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,913,187	25	1,976,955	63,768
SUBTOTAL FOR F/T SALARIED			25	1,913,187	25	1,976,955	63,768
03 UNSALARIED		031 UNSALARIED		130		130	
SUBTOTAL FOR UNSALARIED				130		130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		125,826		125,826	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				132,826		132,826	
SUBTOTAL FOR BUDGET CODE 1002			25	2,046,143	25	2,109,911	63,768
TOTAL FOR			25	2,046,143	25	2,109,911	63,768
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,158,924	43	3,266,009	107,085
SUBTOTAL FOR F/T SALARIED			43	3,158,924	43	3,266,009	107,085
03 UNSALARIED		031 UNSALARIED		279,779		281,957	2,178
SUBTOTAL FOR UNSALARIED				279,779		281,957	2,178
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464	
		042 LONGEVITY DIFFERENTIAL		56,518		56,518	
		043 SHIFT DIFFERENTIAL		26,238		26,238	
		047 OVERTIME		40,381		40,381	
		061 SUPPER MONEY		15,600		15,600	
SUBTOTAL FOR ADD GRS PAY				181,201		181,201	
SUBTOTAL FOR BUDGET CODE 0501			43	3,619,904	43	3,729,167	109,263
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			43	3,619,904	43	3,729,167	109,263

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,222,114	16	2,296,902	74,788
		SUBTOTAL FOR F/T SALARIED	16	2,222,114	16	2,296,902	74,788
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,376		48,376	
		SUBTOTAL FOR ADD GRS PAY		48,376		48,376	
		SUBTOTAL FOR BUDGET CODE 0601	16	2,270,490	16	2,345,278	74,788
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	16	2,270,490	16	2,345,278	74,788
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,892,263	54	5,080,361	188,098
		SUBTOTAL FOR F/T SALARIED	54	4,892,263	54	5,080,361	188,098
03 UNSALARIED		031 UNSALARIED		4,763		4,763	
		SUBTOTAL FOR UNSALARIED		4,763		4,763	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507	
		047 OVERTIME		11,899		11,899	
		SUBTOTAL FOR ADD GRS PAY		185,406		185,406	
		SUBTOTAL FOR BUDGET CODE 0702	54	5,082,432	54	5,270,530	188,098
		TOTAL FOR INFORMATION SYSTEMS	54	5,082,432	54	5,270,530	188,098
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	9,463,316	130	10,230,357		7	767,041
SUBTOTAL FOR F/T SALARIED			123	9,463,316	130	10,230,357		7	767,041
02 OTH SALARIED		021 PART-TIME POSITIONS		3,047		5,221			2,174
SUBTOTAL FOR OTH SALARIED				3,047		5,221			2,174
03 UNSALARIED		031 UNSALARIED		30,178		32,137			1,959
SUBTOTAL FOR UNSALARIED				30,178		32,137			1,959
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555			
SUBTOTAL FOR ADD GRS PAY				443,555		443,555			
SUBTOTAL FOR BUDGET CODE 0801			123	9,940,096	130	10,711,270		7	771,174
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,486,542	31	2,563,746			77,204
SUBTOTAL FOR F/T SALARIED			31	2,486,542	31	2,563,746			77,204
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,315		158,315			
SUBTOTAL FOR ADD GRS PAY				158,315		158,315			
SUBTOTAL FOR BUDGET CODE 0802			31	2,644,857	31	2,722,061			77,204
TOTAL FOR BUREAU OF AUDIT			154	12,584,953	161	13,433,331		7	848,378
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A									
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,230,752	29	2,315,203			84,451
SUBTOTAL FOR F/T SALARIED			29	2,230,752	29	2,315,203			84,451
02 OTH SALARIED		021 PART-TIME POSITIONS				3,248			3,248
SUBTOTAL FOR OTH SALARIED						3,248			3,248
03 UNSALARIED		031 UNSALARIED		6,234		6,234			
SUBTOTAL FOR UNSALARIED				6,234		6,234			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044	
		SUBTOTAL FOR ADD GRS PAY		6,044		6,044	
		SUBTOTAL FOR BUDGET CODE 0804	29	2,243,030	29	2,330,729	87,699
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	29	2,243,030	29	2,330,729	87,699
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,003,869	9	1,043,277	39,408
		SUBTOTAL FOR F/T SALARIED	9	1,003,869	9	1,043,277	39,408
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	1,012,242	9	1,051,650	39,408
		TOTAL FOR OFFICE OF POLICY MANAGEMENT	9	1,012,242	9	1,051,650	39,408
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,000,229	82	5,125,688	125,459
		SUBTOTAL FOR F/T SALARIED	82	5,000,229	82	5,125,688	125,459
03 UNSALARIED		031 UNSALARIED		5,994		7,443	1,449
		SUBTOTAL FOR UNSALARIED		5,994		7,443	1,449
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		353,701		353,701	
		047 OVERTIME		182,815		182,815	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				536,516		536,516		
SUBTOTAL FOR BUDGET CODE 1001			82	5,542,739	82	5,669,647		126,908
TOTAL FOR BUREAU OF ACCOUNTANCY			82	5,542,739	82	5,669,647		126,908
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING								
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,512,817	37	3,707,234		194,417
SUBTOTAL FOR F/T SALARIED			37	3,512,817	37	3,707,234		194,417
03 UNSALARIED		031 UNSALARIED		7,773		7,773		
SUBTOTAL FOR UNSALARIED				7,773		7,773		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119,452		119,452		
SUBTOTAL FOR ADD GRS PAY				119,452		119,452		
SUBTOTAL FOR BUDGET CODE 1100			37	3,640,042	37	3,834,459		194,417
TOTAL FOR BUREAU OF ENGINEERING			37	3,640,042	37	3,834,459		194,417
TOTAL FOR FIRST DEPUTY COMPT-PS			449	38,041,975	456	39,774,702	7	1,732,727

DEPARTMENTAL ESTIMATES - FY20
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	449	38,041,975	456	39,774,702	1,732,727
FINANCIAL PLAN SAVINGS				204,000	204,000
APPROPRIATION	449	38,041,975	456	39,978,702	1,936,727

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,504,644		31,105,982	1,601,338
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		8,324,477		8,659,866	335,389
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		38,041,975		39,978,702	1,936,727

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	48,755- 88,844	65	58,523	3,804,015
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-107,964	13	75,959	987,466
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 76,026	2	67,476	134,952
10001	ADMINISTRATIVE ACCOUNTANT	88,225-200,473	13	114,432	1,487,611
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	87,000-106,092	2	96,546	193,092
10053	ADMINISTRATIVE CITY PLANNER	85,522-166,872	9	124,283	1,118,545
10015	ADMINISTRATIVE ENGINEER	98,135-201,206	16	118,204	1,891,257
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	91,258- 91,258	1	91,258	91,258
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	137,363-137,363	1	137,363	137,363
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	109,510-178,421	11	127,229	1,399,518
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	80,000- 91,780	2	85,890	171,780
10025	ADMINISTRATIVE MANAGER	131,625-131,625	1	131,625	131,625
82976	ADMINISTRATIVE PROCUREMENT ANALYST	132,830-132,830	1	132,830	132,830
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	73,916- 86,973	2	80,445	160,889
83008	ADMINISTRATIVE PROJECT MANAGER	87,608-128,909	8	107,868	862,941
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	67,792- 90,953	3	81,134	243,403
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	78,781- 78,781	1	78,781	78,781
10026	ADMINISTRATIVE STAFF ANALYST	101,911-206,208	5	147,464	737,321
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	75,000-117,077	5	103,891	519,454
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	110,874-129,405	2	120,140	240,279
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,861-105,000	8	85,915	687,320
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	83,683- 83,683	1	83,683	83,683
30087	AGENCY ATTORNEY	80,000- 91,441	2	85,721	171,441
82950	AGENCY CHIEF CONTRACTING OFFICER	158,528-158,528	1	158,528	158,528
21215	ARCHITECT	99,080- 99,080	1	99,080	99,080
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	48,775- 65,000	4	53,804	215,215
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	77,077- 77,077	1	77,077	77,077
22427	ASSOCIATE PROJECT MANAGER	89,787-118,055	5	101,627	508,133
12627	ASSOCIATE STAFF ANALYST	81,264- 86,406	4	84,345	337,380
40526	BOOKKEEPER	42,103- 66,137	9	52,346	471,118
06711	BUDGET ANALYST (COMPTROLLER)	85,522- 88,179	2	86,851	173,701
60860	BUSINESS PROMOTION COORDINATOR	47,266- 90,340	9	65,565	590,085
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	116,391-116,391	1	116,391	116,391
90644	CITY CUSTODIAL ASSISTANT	36,536- 43,376	4	39,735	158,938
20215	CIVIL ENGINEER	108,467-108,467	1	108,467	108,467
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,480- 59,892	21	48,962	1,028,212
56056	COMMUNITY ASSISTANT	37,722- 38,891	2	38,307	76,613
56057	COMMUNITY ASSOCIATE	41,754- 61,231	5	49,587	247,937
56058	COMMUNITY COORDINATOR	58,710- 63,897	8	61,146	489,166
13620	COMPUTER AIDE-NON-SPVR	45,766- 54,765	6	50,477	302,864
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	55,860- 80,604	11	66,209	728,304

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	73,836- 75,197	2	74,517	149,033
10074	COMPUTER OPERATIONS MANAGER	110,000-210,428	3	148,476	445,428
13651	COMPUTER PROGRAMMER ANALYST	69,826- 72,839	3	71,835	215,504
13615	COMPUTER SERVICE TECHNICIAN	46,933- 60,492	3	52,313	156,939
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-130,354	11	99,854	1,098,394
10050	COMPUTER SYSTEMS MANAGER	75,184-167,064	14	120,433	1,686,064
31133	CONFIDENTIAL INVESTIGATOR (OFFICE OF THE COMPTROLLER)	62,577- 62,577	1	62,577	62,577
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	75,000- 75,000	1	75,000	75,000
34202	CONSTRUCTION PROJECT MANAGER	102,634-102,634	1	102,634	102,634
80609	CUSTODIAN	56,224- 57,716	2	56,970	113,940
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	212,857-212,857	1	212,857	212,857
40910	ECONOMIST	50,720- 86,327	7	64,116	448,814
95005	EXECUTIVE AGENCY COUNSEL	97,553-179,398	4	134,538	538,151
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	139,966-139,966	1	139,966	139,966
40925	INVESTMENT ANALYST	55,400- 55,400	1	55,400	55,400
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	61,800- 83,500	4	69,713	278,850
40502	MANAGEMENT AUDITOR	54,236- 94,064	66	75,039	4,952,564
11702	OFFICE MACHINE AIDE	32,918- 36,267	2	34,593	69,185
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,551	18	63,827	1,148,893
12158	PROCUREMENT ANALYST	45,900- 67,317	3	54,739	164,217
13198	RESEARCH AND LIAISON COORDINATOR	93,866-204,103	8	111,590	892,719
60910	RESEARCH ASSISTANT	46,933- 62,419	2	54,676	109,352
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,956- 55,024	2	53,490	106,980
41044	SPECIAL DEPUTY COMPTROLLER	208,590-208,590	1	208,590	208,590
12626	STAFF ANALYST	57,590- 69,965	8	61,399	491,195
12749	STAFF ANALYST TRAINEE	43,795- 43,795	1	43,795	43,795
40610	STATISTICIAN	86,782- 86,782	1	86,782	86,782
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	83,674- 83,674	1	83,674	83,674
91279	SUPERVISOR OF MOTOR TRANSPORT	54,899- 54,899	1	54,899	54,899
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	89,923- 89,923	1	89,923	89,923
TOTAL FOR OBJECT 001			443		35,636,352

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 002	443	35,636,352
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	13	1,045,762
TOTAL FOR U/A 002	456	36,682,114

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Contract Administration - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,342,982	15	1,404,889			61,907
SUBTOTAL FOR F/T SALARIED			15	1,342,982	15	1,404,889			61,907
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958			
		042 LONGEVITY DIFFERENTIAL		2,899		2,899			
SUBTOTAL FOR ADD GRS PAY				3,857		3,857			
SUBTOTAL FOR BUDGET CODE 1106			15	1,346,839	15	1,408,746			61,907
TOTAL FOR			15	1,346,839	15	1,408,746			61,907
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL									
BUDGET CODE: 1101 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,665,160	11	1,770,311			105,151
SUBTOTAL FOR F/T SALARIED			11	1,665,160	11	1,770,311			105,151
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	1,666,290	11	1,771,441			105,151
TOTAL FOR GENERAL COUNSEL			11	1,666,290	11	1,771,441			105,151
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION									
BUDGET CODE: 1105 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,425,836	18	1,460,508			34,672
SUBTOTAL FOR F/T SALARIED			18	1,425,836	18	1,460,508			34,672
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287			
		047 OVERTIME		34,616		34,616			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			18	1,470,739	18	1,505,411	34,672
TOTAL FOR CONTRACT ADMINISTRATION			18	1,470,739	18	1,505,411	34,672
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,957,605	77	6,206,931	249,326
SUBTOTAL FOR F/T SALARIED			77	5,957,605	77	6,206,931	249,326
03 UNSALARIED		031 UNSALARIED		11,677		11,677	
SUBTOTAL FOR UNSALARIED				11,677		11,677	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,772		173,772	
SUBTOTAL FOR ADD GRS PAY				173,772		173,772	
SUBTOTAL FOR BUDGET CODE 1200			77	6,143,054	77	6,392,380	249,326
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	670,390	7	693,704	23,314
SUBTOTAL FOR F/T SALARIED			7	670,390	7	693,704	23,314
SUBTOTAL FOR BUDGET CODE 1205			7	670,390	7	693,704	23,314
BUDGET CODE: 1208 Bureau of Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	804,283	7	839,541	35,258
SUBTOTAL FOR F/T SALARIED			7	804,283	7	839,541	35,258
SUBTOTAL FOR BUDGET CODE 1208			7	804,283	7	839,541	35,258
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			91	7,617,727	91	7,925,625	307,898

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,206,738	29	2,276,081	69,343
		SUBTOTAL FOR F/T SALARIED	29	2,206,738	29	2,276,081	69,343
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	29	2,227,377	29	2,296,720	69,343
		TOTAL FOR LABOR LAW	29	2,227,377	29	2,296,720	69,343
		TOTAL FOR SECOND DEPUTY COMPT-PS	164	14,328,972	164	14,907,943	578,971

DEPARTMENTAL ESTIMATES - FY20
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	164	14,328,972	164	14,907,943	578,971
FINANCIAL PLAN SAVINGS APPROPRIATION	164	14,328,972	164	14,907,943	578,971

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,085,744		10,510,151	424,407
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,243,228		4,397,792	154,564
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,328,972		14,907,943	578,971

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	56,068- 56,144	2	56,106	112,212
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 74,435	4	68,167	272,666
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 58,926	1	58,926	58,926
10001	ADMINISTRATIVE ACCOUNTANT	107,213-107,213	1	107,213	107,213
10053	ADMINISTRATIVE CITY PLANNER	74,880-166,872	4	122,886	491,543
10044	ADMINISTRATIVE CLAIM EXAMINER	89,162-132,125	13	100,206	1,302,684
1004E	ADMINISTRATIVE CLAIM EXAMINER (NON MGRL)	61,457- 93,861	17	76,241	1,296,104
10015	ADMINISTRATIVE ENGINEER	116,107-116,107	1	116,107	116,107
82976	ADMINISTRATIVE PROCUREMENT ANALYST	124,912-204,612	3	151,559	454,678
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	66,237- 97,994	6	80,734	484,404
83008	ADMINISTRATIVE PROJECT MANAGER	109,510-125,052	2	117,281	234,562
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,950- 99,950	1	99,950	99,950
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,903- 77,903	1	77,903	77,903
30087	AGENCY ATTORNEY	66,000- 95,354	4	81,402	325,606
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	78,221- 78,221	1	78,221	78,221
22427	ASSOCIATE PROJECT MANAGER	90,438- 90,438	1	90,438	90,438
12627	ASSOCIATE STAFF ANALYST	73,972- 85,256	2	79,614	159,228
60860	BUSINESS PROMOTION COORDINATOR	52,148- 67,792	4	58,666	234,665
30726	CLAIM SPECIALIST	49,591- 79,895	37	62,216	2,302,002
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,526- 51,660	6	45,835	275,007
56057	COMMUNITY ASSOCIATE	55,055- 55,055	1	55,055	55,055
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	73,282- 73,282	1	73,282	73,282
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,327- 92,327	1	92,327	92,327
31133	CONFIDENTIAL INVESTIGATOR (OFFICE OF THE COMPTROLLER)	67,792- 67,792	1	67,792	67,792
20113	ENGINEERING TECHNICIAN	62,000- 62,000	1	62,000	62,000
95005	EXECUTIVE AGENCY COUNSEL	104,604-208,826	22	144,042	3,168,926
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,826- 78,169	3	74,004	222,013
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	62,000- 62,000	1	62,000	62,000
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	73,781- 73,781	1	73,781	73,781
40502	MANAGEMENT AUDITOR	62,539- 71,500	2	67,020	134,039
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 80,929	10	62,789	627,888
12158	PROCUREMENT ANALYST	56,520- 66,300	3	61,142	183,425
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,629- 40,629	2	40,629	81,258
12626	STAFF ANALYST	57,590- 68,148	4	61,230	244,918
TOTAL FOR OBJECT 001			164		13,722,823

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 003	164	13,722,823
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 003	164	13,722,823

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	9,275,212	70	9,743,544			468,332
SUBTOTAL FOR F/T SALARIED			70	9,275,212	70	9,743,544			468,332
03 UNSALARIED		031 UNSALARIED		14,768		14,768			
SUBTOTAL FOR UNSALARIED				14,768		14,768			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		046 TERMINAL LEAVE		50,000		50,000			
		047 OVERTIME		25,000		25,000			
		049 BACKPAY - PRIOR YEARS		7,500		7,500			
SUBTOTAL FOR ADD GRS PAY				97,500		97,500			
SUBTOTAL FOR BUDGET CODE 1405			70	9,387,480	70	9,855,812			468,332
TOTAL FOR			70	9,387,480	70	9,855,812			468,332
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,191,944	55	5,378,604			186,660
SUBTOTAL FOR F/T SALARIED			55	5,191,944	55	5,378,604			186,660
03 UNSALARIED		031 UNSALARIED		16,383		17,774			1,391
SUBTOTAL FOR UNSALARIED				16,383		17,774			1,391
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002			
		047 OVERTIME		67,900		67,900			
SUBTOTAL FOR ADD GRS PAY				152,902		152,902			
SUBTOTAL FOR BUDGET CODE 1400			55	5,361,229	55	5,549,280			188,051
TOTAL FOR BUREAU OF ASSET MANAGEMENT			55	5,361,229	55	5,549,280			188,051

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# 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	7	831,641	7	874,028	42,387
		SUBTOTAL FOR F/T SALARIED	7	831,641	7	874,028	42,387
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	7	842,017	7	884,404	42,387
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	7	842,017	7	884,404	42,387
		TOTAL FOR THIRD DEPUTY COMPT-PS	132	15,590,726	132	16,289,496	698,770

DEPARTMENTAL ESTIMATES - FY20
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	132	15,590,726	132	16,289,496	698,770
FINANCIAL PLAN SAVINGS APPROPRIATION	132	15,590,726	132	16,289,496	698,770

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,203,483		6,433,921	230,438
OTHER CATEGORICAL		9,387,243		9,855,575	468,332
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,590,726		16,289,496	698,770

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,758- 87,406	5	71,176	355,881
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 74,128	3	67,329	201,986
10001	ADMINISTRATIVE ACCOUNTANT	128,873-195,554	5	152,160	760,798
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	114,725-114,725	1	114,725	114,725
10053	ADMINISTRATIVE CITY PLANNER	114,725-171,878	2	143,302	286,603
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	121,121-127,408	2	124,265	248,529
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	128,909-171,878	2	150,394	300,787
82976	ADMINISTRATIVE PROCUREMENT ANALYST	139,122-139,122	1	139,122	139,122
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,135- 95,135	1	95,135	95,135
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,668-123,668	1	123,668	123,668
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	60,560- 74,030	3	69,199	207,597
12627	ASSOCIATE STAFF ANALYST	75,693- 75,693	1	75,693	75,693
06711	BUDGET ANALYST (COMPTROLLER)	80,568- 80,568	1	80,568	80,568
60860	BUSINESS PROMOTION COORDINATOR	52,148- 87,470	6	63,231	379,383
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,069- 48,069	1	48,069	48,069
56057	COMMUNITY ASSOCIATE	47,668- 47,668	1	47,668	47,668
10050	COMPUTER SYSTEMS MANAGER	93,866-139,651	4	110,748	442,993
95612	DIRECTOR OF INVESTMENTS (COMPTROLLER)	171,878-280,000	4	245,470	981,878
40910	ECONOMIST	57,362- 57,362	1	57,362	57,362
95005	EXECUTIVE AGENCY COUNSEL	148,648-171,913	3	160,934	482,803
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	187,734-187,734	1	187,734	187,734
13390	EXECUTIVE PROGRAM SPECIALIST (COMPTROLLER)	135,584-135,584	1	135,584	135,584
40925	INVESTMENT ANALYST	51,355- 98,055	26	73,736	1,917,140
95611	INVESTMENT MANAGER (COMPTROLLER)	113,539-265,000	28	169,294	4,740,245
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	72,561- 72,561	1	72,561	72,561
40502	MANAGEMENT AUDITOR	62,591- 95,648	7	77,885	545,194
12707	PENSION INVESTMENT ADVISOR	350,000-350,000	1	350,000	350,000
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	208,590-208,590	1	208,590	208,590
13198	RESEARCH AND LIAISON COORDINATOR	91,258- 91,258	1	91,258	91,258
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,827- 44,946	2	42,887	85,773
12626	STAFF ANALYST	57,590- 70,037	2	63,814	127,627
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	193,363-193,363	1	193,363	193,363
TOTAL FOR OBJECT 001			120		14,086,317

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 004	120	14,086,317
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	12	1,408,632
TOTAL FOR U/A 004	132	15,494,949

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS										
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			10,087				10,087-
		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			30,000			20,000	10,000-
			117 POSTAGE			104,000			200,000	96,000
			170 CLEANING SUPPLIES			500			500	
			199 DATA PROCESSING SUPPLIES			15,000			95,000	80,000
			SUBTOTAL FOR SUPPLYS&MATL			280,412			445,825	165,413
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			24,418			29,418	5,000
			302 TELECOMMUNICATIONS EQUIPMENT						4,500	4,500
			305 MOTOR VEHICLES			52,250				52,250-
			314 OFFICE FURITURE			32,500			32,500	
			315 OFFICE EQUIPMENT			10,000			10,000	
			319 SECURITY EQUIPMENT			1,040			1,040	
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000			1,000	
			332 PURCH DATA PROCESSING EQUIPT			6,000			23,000	17,000
			337 BOOKS-OTHER			113,010			81,010	32,000-
			SUBTOTAL FOR PROPTY&EQUIP			240,218			182,468	57,750-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			704,313			704,313	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			20,000			20,000	
		069001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL			2,000			2,000	
			400 CONTRACTUAL SERVICES-GENERAL			100			100	
			402 TELEPHONE & OTHER COMMUNICATNS			1,500			11,500	10,000
			403 OFFICE SERVICES			21,000			15,000	6,000-
			407 MAINT & REP OF MOTOR VEH EQUIP			485			485	
			412 RENTALS OF MISC.EQUIP			60,916			196,053	135,137
			417 ADVERTISING			22,000			22,000	
		856001	42C HEAT LIGHT & POWER			655,333			655,333	
			451 NON OVERNIGHT TRVL EXP-GENERAL			14,000			10,000	4,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000	
			453 OVERNIGHT TRVL EXP-GENERAL			6,000			30,000	24,000
			454 OVERNIGHT TRVL EXP-SPECIAL			10,350			10,350	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		460	SPECIAL EXPENSE		2,000		2,000	
			SUBTOTAL FOR OTHR SER&CHR		1,529,997		1,689,134	159,137
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	62,799	2	296,299	233,500
		602	TELECOMMUNICATIONS MAINT	1	6,000	1	16,000	10,000
		607	MAINT & REP MOTOR VEH EQUIP	1	2,703	1	3,203	500
		608	MAINT & REP GENERAL	1	61,000	1	4,000	57,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	17,500	2	50,000	32,500
		615	PRINTING CONTRACTS	1	9,000	1	50,000	41,000
		619	SECURITY SERVICES	2	33,227	2	13,227	20,000-
		622	TEMPORARY SERVICES	1	37,000	1	10,000	27,000-
		624	CLEANING SERVICES	1	21,235	1	21,235	
		671	TRAINING PRGM CITY EMPLOYEES	1	30,336	1	37,336	7,000
		686	PROF SERV OTHER	1	200,000	1	200,000	
			SUBTOTAL FOR CNTRCTL SVCS	14	480,800	14	701,300	220,500
			SUBTOTAL FOR BUDGET CODE 0501	14	2,531,427	14	3,018,727	487,300
			TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	14	2,531,427	14	3,018,727	487,300
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES								
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES								
		40	OTHR SER&CHR				20,000	20,000
			499 OTHER EXPENSES - GENERAL				20,000	20,000
			SUBTOTAL FOR OTHR SER&CHR				20,000	20,000
			SUBTOTAL FOR BUDGET CODE 0502				20,000	20,000
			TOTAL FOR OFFICE OF FISCAL SERVICES				20,000	20,000
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS								
BUDGET CODE: 0702 INFORMATION SYSTEMS								
		10	SUPPLYS&MATL				734	
			100 SUPPLIES + MATERIALS - GENERAL		734		734	
			199 DATA PROCESSING SUPPLIES		70,000		10,000	60,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				70,734		10,734	60,000-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		1,496		1,496	
	332	PURCH DATA PROCESSING EQUIPT		95,000		57,050	37,950-
	337	BOOKS-OTHER		78,470		42,470	36,000-
SUBTOTAL FOR PROPTY&EQUIP				174,966		101,016	73,950-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		216,872		216,872	
	432	LEASING OF DATA PROC EQUIP		10,800		16,800	6,000
SUBTOTAL FOR OTHR SER&CHR				227,672		233,672	6,000
60		CNTRCTL SVCS					
	613	DATA PROCESSING EQUIPMENT	4	6,630,458	4	5,772,518	857,940-
	615	PRINTING CONTRACTS		200,000		300,000	100,000
	671	TRAINING PRGM CITY EMPLOYEES		95,000			95,000-
	684	PROF SERV COMPUTER SERVICES	1	643,973	1	296,572	347,401-
SUBTOTAL FOR CNTRCTL SVCS			5	7,569,431	5	6,369,090	1,200,341-
SUBTOTAL FOR BUDGET CODE 0702			5	8,042,803	5	6,714,512	1,328,291-
TOTAL FOR INFORMATION SYSTEMS			5	8,042,803	5	6,714,512	1,328,291-
TOTAL FOR FIRST DEPUTY COMPT-OTPS			19	10,574,230	19	9,753,239	820,991-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,459,581	10,574,230	1,449,494	9,753,239	820,991-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,574,230		9,753,239	820,991-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,574,230		9,753,239	820,991-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,574,230		9,753,239	820,991-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# 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		5,745		8,000	2,255
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		18,559		18,559	
		199 DATA PROCESSING SUPPLIES		1,000		5,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL		28,304		34,559	6,255
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		43,459		39,459	4,000-
		SUBTOTAL FOR PROPTY&EQUIP		44,459		40,459	4,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		2,400		2,400	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		10,900		10,900	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	998	1	998	
		615 PRINTING CONTRACTS	2	63,805	2	44,000	19,805-
		SUBTOTAL FOR CNTRCTL SVCS	3	64,803	3	44,998	19,805-
		SUBTOTAL FOR BUDGET CODE 0111	3	148,466	3	130,916	17,550-
		TOTAL FOR EXECUTIVE OFFICE	3	148,466	3	130,916	17,550-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	3	148,466	3	130,916	17,550-

DEPARTMENTAL ESTIMATES - FY20
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		148,466		130,916	17,550-
FINANCIAL PLAN SAVINGS APPROPRIATION		148,466		130,916	17,550-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		148,466		130,916	17,550-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		148,466		130,916	17,550-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		26,514		26,514	
		117 POSTAGE		130		130	
		199 DATA PROCESSING SUPPLIES		16,546		38,046	21,500
		SUBTOTAL FOR SUPPLYS&MATL		43,190		64,690	21,500
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		3,000		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		2,000		1,000	1,000-
		315 OFFICE EQUIPMENT		524		524	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		92,635			92,635-
		337 BOOKS-OTHER		60,900		60,900	
		SUBTOTAL FOR PROPTY&EQUIP		162,059		68,424	93,635-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		30,200		1,100	29,100-
		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		46,923		17,823	29,100-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	15,238	1	23,838	8,600
		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	
		684 PROF SERV COMPUTER SERVICES	1	82,273			1- 82,273-
		686 PROF SERV OTHER	1	2,753,000	1	2,753,000	
		SUBTOTAL FOR CNTRCTL SVCS	11	2,953,228	10	2,879,555	1- 73,673-
70		FXD MIS CHGS					
		704 PAY FOR SURETY BOND/INSUR PREM		2,000		2,000	
		719 JUDGEMENTS AND CLAIMS		357,842		585,000	227,158
		SUBTOTAL FOR FXD MIS CHGS		359,842		587,000	227,158
SUBTOTAL FOR BUDGET CODE 1200			11	3,565,242	10	3,617,492	1- 52,250

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			11	3,565,242	10	3,617,492	1-	52,250
TOTAL FOR SECOND DEPUTY COMPT-OTPS			11	3,565,242	10	3,617,492	1-	52,250

DEPARTMENTAL ESTIMATES - FY20
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		3,565,242		3,617,492	52,250
FINANCIAL PLAN SAVINGS APPROPRIATION		3,565,242		3,617,492	52,250

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,565,242		3,617,492	52,250
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,565,242		3,617,492	52,250

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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		25,000			25,000		
		110	FOOD & FORAGE SUPPLIES		10,000			5,000		5,000-
		117	POSTAGE		6,500			6,500		
		199	DATA PROCESSING SUPPLIES		20,000			30,000		10,000
	SUBTOTAL FOR SUPPLYS&MATL				61,500			66,500		5,000
30	PROPTY&EQUIP	314	OFFICE FURITURE		14,000			14,000		
		315	OFFICE EQUIPMENT		13,000			13,000		
		337	BOOKS-OTHER		100,000			100,000		
	SUBTOTAL FOR PROPTY&EQUIP				127,000			127,000		
40	OTHR SER&CHR	403	OFFICE SERVICES		35,229			35,229		
		417	ADVERTISING		10,000			5,000		5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000		
		453	OVERNIGHT TRVL EXP-GENERAL		85,000			85,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		100,000			100,000		
	SUBTOTAL FOR OTHR SER&CHR				237,229			232,229		5,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	89,000	1		89,000		
		613	DATA PROCESSING EQUIPMENT	1	1,640,000	1		1,650,000		10,000
		615	PRINTING CONTRACTS		50,000			50,000		
		622	TEMPORARY SERVICES	1	10,000	1		10,000		
		671	TRAINING PRGM CITY EMPLOYEES		140,000			140,000		
		684	PROF SERV COMPUTER SERVICES		240,000			230,000		10,000-
	SUBTOTAL FOR CNTRCTL SVCS			3	2,169,000	3		2,169,000		
	SUBTOTAL FOR BUDGET CODE 1405			3	2,594,729	3		2,594,729		
	TOTAL FOR			3	2,594,729	3		2,594,729		

RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT

BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT

10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,157			11,157		
		110	FOOD & FORAGE SUPPLIES		20,000			20,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		41,157		41,157	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,000		9,000	
		314 OFFICE FURITURE		1,400		1,400	
		315 OFFICE EQUIPMENT		1,250		1,250	
		332 PURCH DATA PROCESSING EQUIPT		64,000			64,000-
		337 BOOKS-OTHER		90,827		90,827	
		SUBTOTAL FOR PROPTY&EQUIP		166,477		102,477	64,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		843		843	
		403 OFFICE SERVICES		11,200		11,200	
		417 ADVERTISING		27,000		27,000	
		432 LEASING OF DATA PROC EQUIP		700,000		700,000	
		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		23,000		23,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		39,500		39,500	
		SUBTOTAL FOR OTHR SER&CHR		806,543		806,543	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		121,000		25,000	96,000-
		602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000	
		613 DATA PROCESSING EQUIPMENT		1,056,425		1,406,425	350,000
		615 PRINTING CONTRACTS	1	33,530	1	33,530	
		622 TEMPORARY SERVICES		40,000			40,000-
		626 INVESTMENT COSTS	5	89,450	5	89,450	
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000	
		681 PROF SERV ACCTING & AUDITING	1	150,000			1- 150,000-
		684 PROF SERV COMPUTER SERVICES	1	497,782	1	497,782	
		SUBTOTAL FOR CNTRCTL SVCS	10	2,007,187	9	2,071,187	1- 64,000
		SUBTOTAL FOR BUDGET CODE 1400	10	3,021,364	9	3,021,364	1-
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	10	3,021,364	9	3,021,364	1-

RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT

BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	626	INVESTMENT COSTS	36	16,489,808	36	16,489,808	
	SUBTOTAL FOR CNTRCTL SVCS			36	16,489,808	36	16,489,808	
	SUBTOTAL FOR BUDGET CODE 1402			36	16,489,808	36	16,489,808	
	TOTAL FOR ASSET MANAGEMENT			36	16,489,808	36	16,489,808	
	TOTAL FOR THIRD DEPUTY COMPT-OTPS			49	22,105,901	48	22,105,901	1-

DEPARTMENTAL ESTIMATES - FY20
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		22,105,901		22,105,901	
FINANCIAL PLAN SAVINGS APPROPRIATION		22,105,901		22,105,901	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,511,172		19,511,172	
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,105,901		22,105,901	

DEPARTMENTAL ESTIMATES- FY20
 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	781	72,254,476	788	75,447,515	3,193,039
FINANCIAL PLAN SAVINGS				204,000	204,000
APPROPRIATION	781	72,254,476	788	75,651,515	3,397,039

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,086,674	52,525,428	2,438,754
OTHER CATEGORICAL	9,387,243	9,855,575	468,332
CAPITAL FUNDS - I.F.A.	12,567,705	13,057,658	489,953
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	72,254,476	75,651,515	3,397,039
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,459,581	36,393,839	1,449,494	35,607,548	786,291-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,393,839		35,607,548	786,291-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,799,110		33,012,819	786,291-
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		36,393,839		35,607,548	786,291-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	781	72,254,476	788	75,447,515	3,193,039
FINANCIAL PLAN SAVINGS				204,000	204,000
APPROPRIATION	781	72,254,476	788	75,651,515	3,397,039
OTPS					
TOTALS FOR OPERATING BUDGET		36,393,839		35,607,548	786,291-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,393,839		35,607,548	786,291-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	781	108,648,315	788	111,055,063	2,406,748
FINANCIAL PLAN SAVINGS				204,000	204,000
APPROPRIATION	781	108,648,315	788	111,259,063	2,610,748
FUNDING					
CITY		83,885,784		85,538,247	1,652,463
OTHER CATEGORICAL		11,981,972		12,450,304	468,332
CAPITAL FUNDS - I.F.A.		12,567,705		13,057,658	489,953
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		108,648,315		111,259,063	2,610,748

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1087 FY10 RCPGP									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1087									
BUDGET CODE: 1105 Special City Project - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,456,173	20	1,543,644			87,471
SUBTOTAL FOR F/T SALARIED				20	1,456,173	20	1,543,644		87,471
04 ADD GRS PAY		047 OVERTIME		42,000		42,000			
SUBTOTAL FOR ADD GRS PAY					42,000		42,000		
SUBTOTAL FOR BUDGET CODE 1105				20	1,498,173	20	1,585,644		87,471
BUDGET CODE: 1113 FY13 LEMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1113									
BUDGET CODE: 1116 FY16 EMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,094					24,094-
SUBTOTAL FOR F/T SALARIED					24,094				24,094-
SUBTOTAL FOR BUDGET CODE 1116					24,094				24,094-
BUDGET CODE: 1117 FY17 EMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		695,149					695,149-
SUBTOTAL FOR F/T SALARIED					695,149				695,149-
04 ADD GRS PAY		047 OVERTIME		25,000					25,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 1117					720,149				720,149-
BUDGET CODE: 1118 FY18 EMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,977,710					2,977,710-
SUBTOTAL FOR F/T SALARIED					2,977,710				2,977,710-
03 UNSALARIED		031 UNSALARIED		16,681					16,681-
SUBTOTAL FOR UNSALARIED					16,681				16,681-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		7					7-
		X45 PY HOLIDAY PAY		67					67-
		X47 PY OVERTIME		544					544-
		043 SHIFT DIFFERENTIAL		100					100-
		045 HOLIDAY PAY		2,011					2,011-
		047 OVERTIME		6,248					6,248-
		049 BACKPAY - PRIOR YEARS		22,525					22,525-
		061 SUPPER MONEY		33					33-
SUBTOTAL FOR ADD GRS PAY					31,535				31,535-
SUBTOTAL FOR BUDGET CODE 1118					3,025,926				3,025,926-
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2090									
BUDGET CODE: 2098 FY11 UASI PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,098		48,098			
SUBTOTAL FOR F/T SALARIED					48,098		48,098		
SUBTOTAL FOR BUDGET CODE 2098					48,098		48,098		
BUDGET CODE: 2108 FY12 UASI PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2108									
BUDGET CODE: 2123 FY17 Cooperating Technical PartnersGrnt									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,777				1-	65,777-
SUBTOTAL FOR F/T SALARIED			1	65,777				1-	65,777-
SUBTOTAL FOR BUDGET CODE 2123									
			1	65,777				1-	65,777-
BUDGET CODE: 2260 EMAC Michael									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,000					20,000-
SUBTOTAL FOR F/T SALARIED				20,000					20,000-
04 ADD GRS PAY		047 OVERTIME		30,000					30,000-
SUBTOTAL FOR ADD GRS PAY				30,000					30,000-
SUBTOTAL FOR BUDGET CODE 2260									
				50,000					50,000-
BUDGET CODE: 2300 FY13 USAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2300									
BUDGET CODE: 2412 FY13 UASI - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1					1	
SUBTOTAL FOR F/T SALARIED			1					1	
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2412									
			1					1	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2607 FY17 USAR Response System Readiness									
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,406					140,406-
		SUBTOTAL FOR F/T SALARIED		140,406					140,406-
		SUBTOTAL FOR BUDGET CODE 2607		140,406					140,406-
BUDGET CODE: 2610 16 UASI - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,796					49,796-
		SUBTOTAL FOR F/T SALARIED		49,796					49,796-
		SUBTOTAL FOR BUDGET CODE 2610		49,796					49,796-
BUDGET CODE: 2700 17 UASI - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	10,045,225				122-	10,045,225-
		SUBTOTAL FOR F/T SALARIED	122	10,045,225				122-	10,045,225-
04 ADD GRS PAY		047 OVERTIME		314,000					314,000-
		SUBTOTAL FOR ADD GRS PAY		314,000					314,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,616,931					4,616,931-
		SUBTOTAL FOR FRINGE BENES		4,616,931					4,616,931-
		SUBTOTAL FOR BUDGET CODE 2700	122	14,976,156				122-	14,976,156-
BUDGET CODE: 3050 Notify NYC Language Legislation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	361,000	6	415,694			54,694
		SUBTOTAL FOR F/T SALARIED	6	361,000	6	415,694			54,694
04 ADD GRS PAY		047 OVERTIME		72,200		77,976			5,776
		SUBTOTAL FOR ADD GRS PAY		72,200		77,976			5,776
		SUBTOTAL FOR BUDGET CODE 3050	6	433,200	6	493,670			60,470
TOTAL FOR			150	21,031,775	27	2,127,412		123-	18,904,363-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 Emergency Management PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,462,010	44	4,054,732	4 592,722
SUBTOTAL FOR F/T SALARIED			40	3,462,010	44	4,054,732	4 592,722
03 UNSALARIED		031 UNSALARIED		121,505		125,861	4,356
SUBTOTAL FOR UNSALARIED				121,505		125,861	4,356
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		63,943		63,943	
SUBTOTAL FOR ADD GRS PAY				68,943		68,943	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,450		8,450	
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000	
SUBTOTAL FOR AMT TO SCHED				18,450		18,450	
SUBTOTAL FOR BUDGET CODE 1000			40	3,670,908	44	4,267,986	4 597,078
BUDGET CODE: 1042 CB for Capped Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS				681,530	681,530
SUBTOTAL FOR F/T SALARIED						681,530	681,530
SUBTOTAL FOR BUDGET CODE 1042						681,530	681,530
BUDGET CODE: 2022 Hazard Mitigation Program Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2022							
TOTAL FOR ADMINISTRATION			40	3,670,908	44	4,949,516	4 1,278,608
TOTAL FOR PERSONAL SERVICES			190	24,702,683	71	7,076,928	119- 17,625,755-

DEPARTMENTAL ESTIMATES - FY20
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	190	24,702,683	71	7,076,928	17,625,755-
FINANCIAL PLAN SAVINGS			1-	54,586	54,586
APPROPRIATION	190	24,702,683	70	7,131,514	17,571,169-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,602,281		7,083,416	1,481,135
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,100,402		48,098	19,052,304-
INTRA-CITY SALES					
TOTAL		24,702,683		7,131,514	17,571,169-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	114,860-114,860	1	114,860	114,860
30087	AGENCY ATTORNEY	72,000- 86,520	3	76,840	230,520
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	133,248-133,248	1	133,248	133,248
13002	COMMISSIONER OF EMERGENCY MANAGEMENT	236,088-236,088	1	236,088	236,088
56057	COMMUNITY ASSOCIATE	44,939- 44,939	1	44,939	44,939
56058	COMMUNITY COORDINATOR	68,835- 68,835	1	68,835	68,835
10050	COMPUTER SYSTEMS MANAGER	151,131-151,131	1	151,131	151,131
06764	DEPUTY COMMISSIONER (OEM)	182,412-184,236	2	183,324	366,648
06765	EMERGENCY PREPAREDNESS MANAGER (OEM)	81,350-198,653	70	108,434	7,590,382
06766	EMERGENCY PREPAREDNESS SPECIALIST (OEM)	52,148-103,019	101	68,749	6,943,640
95005	EXECUTIVE AGENCY COUNSEL	110,990-195,750	2	153,370	306,740
06763	FIRST DEPUTY COMMISSIONER (OEM)	224,538-224,538	1	224,538	224,538
TOTAL FOR OBJECT 001			185		16,411,569
POSITION SCHEDULE FOR U/A 001			185		16,411,569
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-115		-10,201,786
TOTAL FOR U/A 001			70		6,209,783

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Special City Project - OTPS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			35,000-
		SUBTOTAL FOR SUPPLYS&MATL					35,000-
30		PROPTY&EQUIP	305	MOTOR VEHICLES			85,000-
		SUBTOTAL FOR PROPTY&EQUIP					85,000-
40	OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL			
		040001	40X	CONTRACTUAL SERVICES-GENERAL	395,000		395,000-
		819001	40X	CONTRACTUAL SERVICES-GENERAL			
		858001	40X	CONTRACTUAL SERVICES-GENERAL			
		451		NON OVERNIGHT TRVL EXP-GENERAL		250	250-
		454		OVERNIGHT TRVL EXP-SPECIAL		10,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR			405,250		405,250-
60	CNTRCTL SVCS	615		PRINTING CONTRACTS			41,000-
		686		PROF SERV OTHER	1,442,114	605,000	837,114-
		SUBTOTAL FOR CNTRCTL SVCS			1,483,114	605,000	878,114-
		SUBTOTAL FOR BUDGET CODE 1106			2,008,364	605,000	1,403,364-
BUDGET CODE: 1116 FY16 EMPG							
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			47,658-
		SUBTOTAL FOR PROPTY&EQUIP			47,658		47,658-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			5,320-
		126001	40X	CONTRACTUAL SERVICES-GENERAL	15,100		15,100-
		454		OVERNIGHT TRVL EXP-SPECIAL		4,342	4,342-
		SUBTOTAL FOR OTHR SER&CHR			24,762		24,762-
60	CNTRCTL SVCS	686		PROF SERV OTHER	15,145		15,145-
		SUBTOTAL FOR CNTRCTL SVCS			15,145		15,145-
		SUBTOTAL FOR BUDGET CODE 1116			87,565		87,565-
BUDGET CODE: 1117 FY17 EMPG							
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			855,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					855,000				855,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		10,494					10,494-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					15,494				15,494-
60	CNTRCTL SVCS	686 PROF SERV OTHER		43,944					43,944-
SUBTOTAL FOR CNTRCTL SVCS					43,944				43,944-
SUBTOTAL FOR BUDGET CODE 1117					914,438				914,438-
BUDGET CODE: 1118 FY18 EMPG									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		15,000					15,000-
SUBTOTAL FOR OTHR SER&CHR					15,000				15,000-
SUBTOTAL FOR BUDGET CODE 1118					15,000				15,000-
BUDGET CODE: 2062 SEMO Grant (OTPS)									
60	CNTRCTL SVCS	686 PROF SERV OTHER		491,960					491,960-
SUBTOTAL FOR CNTRCTL SVCS					491,960				491,960-
SUBTOTAL FOR BUDGET CODE 2062					491,960				491,960-
BUDGET CODE: 2097 Solomon - Fund for the City of NY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
		110 FOOD & FORAGE SUPPLIES		6,278					6,278-
SUBTOTAL FOR SUPPLYS&MATL					12,278				12,278-
60	CNTRCTL SVCS	686 PROF SERV OTHER		14,740					14,740-
SUBTOTAL FOR CNTRCTL SVCS					14,740				14,740-
SUBTOTAL FOR BUDGET CODE 2097					27,018				27,018-
BUDGET CODE: 2111 South Brooklyn CERT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2111					5,000				5,000-
BUDGET CODE: 2113 Roosevelt, UES and Manhattan 8 CERTs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 2113					3,000				3,000-
BUDGET CODE: 2114 Emergency Preparedness Event Member Item									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000					9,000-
SUBTOTAL FOR SUPPLYS&MATL					9,000				9,000-
SUBTOTAL FOR BUDGET CODE 2114					9,000				9,000-
BUDGET CODE: 2116 CERT East Harlem MN10									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 2116					1,000				1,000-
BUDGET CODE: 2117 CERT Brooklyn 10/11									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2117					5,000				5,000-
BUDGET CODE: 2118 CERT CB 12/13 Queens									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2118					5,000				5,000-
BUDGET CODE: 2122 FY16 Cooperating Technical PartnersGrnt									
60 CNTRCTL SVCS		686 PROF SERV OTHER		45,000					45,000-
SUBTOTAL FOR CNTRCTL SVCS					45,000				45,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2122				45,000			45,000-
BUDGET CODE: 2140 SEMO Grant (T&E)							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		38,053			38,053-
SUBTOTAL FOR SUPPLYS&MATL				38,053			38,053-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		3,506			3,506-
SUBTOTAL FOR OTHR SER&CHR				3,506			3,506-
60		CNTRCTL SVCS 686 PROF SERV OTHER		139,484			139,484-
SUBTOTAL FOR CNTRCTL SVCS				139,484			139,484-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		1,800			1,800-
SUBTOTAL FOR FXD MIS CHGS				1,800			1,800-
SUBTOTAL FOR BUDGET CODE 2140				182,843			182,843-
BUDGET CODE: 2253 USAR Disaster Response - Harvey							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,300			7,300-
SUBTOTAL FOR SUPPLYS&MATL				7,300			7,300-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,300			11,300-
SUBTOTAL FOR PROPTY&EQUIP				11,300			11,300-
SUBTOTAL FOR BUDGET CODE 2253				18,600			18,600-
BUDGET CODE: 2254 USAR Disaster Response - Irma							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
SUBTOTAL FOR SUPPLYS&MATL				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 2254				2,500			2,500-
BUDGET CODE: 2255 USAR Disaster Response - Maria							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2255				1,000				1,000-
BUDGET CODE: 2258 USAR Disaster Response - Florence								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,352				1,352-
		100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
SUBTOTAL FOR SUPPLYS&MATL				41,352				41,352-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		120,000				120,000-
SUBTOTAL FOR PROPTY&EQUIP				120,000				120,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		60,000				60,000-
SUBTOTAL FOR OTHR SER&CHR				60,000				60,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		4,778,648				4,778,648-
SUBTOTAL FOR CNTRCTL SVCS				4,778,648				4,778,648-
SUBTOTAL FOR BUDGET CODE 2258				5,000,000				5,000,000-
BUDGET CODE: 2260 EMAC Michael								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		30,000				30,000-
SUBTOTAL FOR OTHR SER&CHR				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 2260				50,000				50,000-
BUDGET CODE: 2479 15 UASI - NOTIFY NY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,711				19,711-
SUBTOTAL FOR SUPPLYS&MATL				19,711				19,711-
60	CNTRCTL SVCS	686 PROF SERV OTHER		45,000				45,000-
SUBTOTAL FOR CNTRCTL SVCS				45,000				45,000-
SUBTOTAL FOR BUDGET CODE 2479				64,711				64,711-
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY								

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100		2,713					2,713-
		SUBTOTAL FOR SUPPLYS&MATL			2,713					2,713-
60		CNTRCTL SVCS	686		32,663					32,663-
		SUBTOTAL FOR CNTRCTL SVCS			32,663					32,663-
		SUBTOTAL FOR BUDGET CODE 2500			35,376					35,376-
BUDGET CODE: 2604 FY16 USAR Response System Readiness										
10		SUPPLYS&MATL	100		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,000					20,000-
30		PROPTY&EQUIP	300		20,000					20,000-
		SUBTOTAL FOR PROPTY&EQUIP			20,000					20,000-
40		OTHR SER&CHR	454		20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR			20,000					20,000-
60		CNTRCTL SVCS	686		150,145					150,145-
		SUBTOTAL FOR CNTRCTL SVCS			150,145					150,145-
		SUBTOTAL FOR BUDGET CODE 2604			210,145					210,145-
BUDGET CODE: 2607 FY17 USAR Response System Readiness										
10		SUPPLYS&MATL	100		337,639					337,639-
		SUBTOTAL FOR SUPPLYS&MATL			337,639					337,639-
30		PROPTY&EQUIP	300		101,631					101,631-
		SUBTOTAL FOR PROPTY&EQUIP			101,631					101,631-
40		OTHR SER&CHR	856001		134					134-
			056001		43,513					43,513-
			454		155,200					155,200-
		SUBTOTAL FOR OTHR SER&CHR			198,847					198,847-
60		CNTRCTL SVCS	600		26,800					26,800-
			686		87,866					87,866-
		SUBTOTAL FOR CNTRCTL SVCS			114,666					114,666-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2607					752,783					752,783-
BUDGET CODE: 2612 16 UASI - CERT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	11,165					11,165-
SUBTOTAL FOR SUPPLYS&MATL					11,165					11,165-
60		CNTRCTL SVCS	686	PROF SERV OTHER	4,830					4,830-
SUBTOTAL FOR CNTRCTL SVCS					4,830					4,830-
SUBTOTAL FOR BUDGET CODE 2612					15,995					15,995-
BUDGET CODE: 2615 16 UASI - Planning										
10		SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES	2,600					2,600-
SUBTOTAL FOR SUPPLYS&MATL					2,600					2,600-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	28,527					28,527-
SUBTOTAL FOR OTHR SER&CHR					28,527					28,527-
SUBTOTAL FOR BUDGET CODE 2615					31,127					31,127-
BUDGET CODE: 2616 16 UASI - Tech										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	30,362					30,362-
SUBTOTAL FOR SUPPLYS&MATL					30,362					30,362-
60		CNTRCTL SVCS	686	PROF SERV OTHER	8,033					8,033-
SUBTOTAL FOR CNTRCTL SVCS					8,033					8,033-
SUBTOTAL FOR BUDGET CODE 2616					38,395					38,395-
BUDGET CODE: 2617 16 UASI - Humanitarian Logistics										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,389,939					1,389,939-
SUBTOTAL FOR SUPPLYS&MATL					1,389,939					1,389,939-
60		CNTRCTL SVCS	686	PROF SERV OTHER	170,904					170,904-
SUBTOTAL FOR CNTRCTL SVCS					170,904					170,904-
SUBTOTAL FOR BUDGET CODE 2617					1,560,843					1,560,843-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2618 16 UASI - Supply ChainLogistics							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,381			37,381-
		SUBTOTAL FOR SUPPLYS&MATL		37,381			37,381-
		SUBTOTAL FOR BUDGET CODE 2618		37,381			37,381-
BUDGET CODE: 2620 16 UASI - Notify NYC							
60 CNTRCTL SVCS		686 PROF SERV OTHER		17,113			17,113-
		SUBTOTAL FOR CNTRCTL SVCS		17,113			17,113-
		SUBTOTAL FOR BUDGET CODE 2620		17,113			17,113-
BUDGET CODE: 2622 16 UASI - Support Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		123,950			123,950-
		SUBTOTAL FOR SUPPLYS&MATL		123,950			123,950-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		220,000			220,000-
		305 MOTOR VEHICLES		352,046			352,046-
		SUBTOTAL FOR PROPTY&EQUIP		572,046			572,046-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,710			6,710-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,736			24,736-
		SUBTOTAL FOR OTHR SER&CHR		31,446			31,446-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
		686 PROF SERV OTHER		256,263			256,263-
		SUBTOTAL FOR CNTRCTL SVCS		306,263			306,263-
		SUBTOTAL FOR BUDGET CODE 2622		1,033,705			1,033,705-
BUDGET CODE: 2701 17 UASI - RNY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000			35,000-
		110 FOOD & FORAGE SUPPLIES		6,275			6,275-
		SUBTOTAL FOR SUPPLYS&MATL		41,275			41,275-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,029			4,029-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					4,029				4,029-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		247,000					247,000-
		686 PROF SERV OTHER		1,073,278					1,073,278-
SUBTOTAL FOR CNTRCTL SVCS					1,320,278				1,320,278-
SUBTOTAL FOR BUDGET CODE 2701					1,365,582				1,365,582-
BUDGET CODE: 2702 17 UASI - CERT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
		101 PRINTING SUPPLIES		1,000					1,000-
		110 FOOD & FORAGE SUPPLIES		5,500					5,500-
SUBTOTAL FOR SUPPLYS&MATL					56,500				56,500-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		113,500					113,500-
SUBTOTAL FOR CNTRCTL SVCS					113,500				113,500-
SUBTOTAL FOR BUDGET CODE 2702					170,000				170,000-
BUDGET CODE: 2703 17 UASI - COOP									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		234					234-
		110 FOOD & FORAGE SUPPLIES		3,000					3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,234				3,234-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,358					5,358-
SUBTOTAL FOR PROPTY&EQUIP					5,358				5,358-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		29,748					29,748-
SUBTOTAL FOR CNTRCTL SVCS					29,748				29,748-
SUBTOTAL FOR BUDGET CODE 2703					38,340				38,340-
BUDGET CODE: 2704 17 UASI - GIS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		40,000					40,000-
SUBTOTAL FOR SUPPLYS&MATL					40,000				40,000-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		150,000					150,000-
SUBTOTAL FOR CNTRCTL SVCS					150,000				150,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2704				190,000			190,000-
BUDGET CODE: 2705 17 UASI - PLANNING							
10		SUPPLYS&MATL					
		101 PRINTING SUPPLIES		1,500			1,500-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				2,500			2,500-
40		OTHR SER&CHR					
		042001 40X CONTRACTUAL SERVICES-GENERAL		72,150			72,150-
		856001 40X CONTRACTUAL SERVICES-GENERAL		31,563			31,563-
SUBTOTAL FOR OTHR SER&CHR				103,713			103,713-
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		200,287			200,287-
SUBTOTAL FOR CNTRCTL SVCS				200,287			200,287-
SUBTOTAL FOR BUDGET CODE 2705				306,500			306,500-
BUDGET CODE: 2706 17 UASI - TECH							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		187,198			187,198-
SUBTOTAL FOR SUPPLYS&MATL				187,198			187,198-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		1,200			1,200-
		686 PROF SERV OTHER		244,742			244,742-
SUBTOTAL FOR CNTRCTL SVCS				245,942			245,942-
SUBTOTAL FOR BUDGET CODE 2706				433,140			433,140-
BUDGET CODE: 2707 17 UASI - LOGISTICS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		602,222			602,222-
SUBTOTAL FOR SUPPLYS&MATL				602,222			602,222-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		6,912			6,912-
		686 PROF SERV OTHER		2,292,930			2,292,930-
SUBTOTAL FOR CNTRCTL SVCS				2,299,842			2,299,842-
SUBTOTAL FOR BUDGET CODE 2707				2,902,064			2,902,064-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2708 17 UASI - CALMS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		297				297-
			SUBTOTAL FOR SUPPLYS&MATL		297				297-
40			OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		83,000				83,000-
			SUBTOTAL FOR OTHR SER&CHR		83,000				83,000-
60			CNTRCTL SVCS 686 PROF SERV OTHER		276,703				276,703-
			SUBTOTAL FOR CNTRCTL SVCS		276,703				276,703-
			SUBTOTAL FOR BUDGET CODE 2708		360,000				360,000-
BUDGET CODE: 2710 17 UASI - NOTIFY NYC									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		41,000				41,000-
			110 FOOD & FORAGE SUPPLIES		405				405-
			SUBTOTAL FOR SUPPLYS&MATL		41,405				41,405-
60			CNTRCTL SVCS 686 PROF SERV OTHER		218,595				218,595-
			SUBTOTAL FOR CNTRCTL SVCS		218,595				218,595-
			SUBTOTAL FOR BUDGET CODE 2710		260,000				260,000-
BUDGET CODE: 2711 17 UASI - T&E									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		591				591-
			110 FOOD & FORAGE SUPPLIES		5,428				5,428-
			SUBTOTAL FOR SUPPLYS&MATL		6,019				6,019-
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		52,945				52,945-
			SUBTOTAL FOR OTHR SER&CHR		52,945				52,945-
60			CNTRCTL SVCS 686 PROF SERV OTHER		253,772				253,772-
			SUBTOTAL FOR CNTRCTL SVCS		253,772				253,772-
			SUBTOTAL FOR BUDGET CODE 2711		312,736				312,736-
BUDGET CODE: 2712 17 UASI - M&A									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,500				14,500-
			110 FOOD & FORAGE SUPPLIES		6,500				6,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					21,000				21,000-
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		24,000			24,000-
SUBTOTAL FOR CNTRCTL SVCS					24,000				24,000-
SUBTOTAL FOR BUDGET CODE 2712					50,000				50,000-
BUDGET CODE: 3004 CSP Logistics									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		22,191			22,191-
				100	SUPPLIES + MATERIALS - GENERAL	1,925,291			1,925,291-
SUBTOTAL FOR SUPPLYS&MATL					1,947,482				1,947,482-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,650			1,650-
SUBTOTAL FOR OTHR SER&CHR					1,650				1,650-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		43,868			43,868-
SUBTOTAL FOR CNTRCTL SVCS					43,868				43,868-
SUBTOTAL FOR BUDGET CODE 3004					1,993,000				1,993,000-
BUDGET CODE: 3016 Private Grant - RNY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
				110	FOOD & FORAGE SUPPLIES	5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		8,345			8,345-
SUBTOTAL FOR CNTRCTL SVCS					8,345				8,345-
SUBTOTAL FOR BUDGET CODE 3016					18,345				18,345-
BUDGET CODE: 3030 Flood Protection - Trap Bags									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		244,876				244,876-
SUBTOTAL FOR PROPTY&EQUIP					244,876				244,876-
40	OTHR	SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		2,033,526			2,033,526-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	850001	40X	CONTRACTUAL SERVICES-GENERAL		2,150,000				2,150,000-
		400	CONTRACTUAL SERVICES-GENERAL		1,932,079		1,838,283		93,796-
			SUBTOTAL FOR OTHR SER&CHR		6,115,605		1,838,283		4,277,322-
60			CNTRCTL SVCS	686	PROF SERV OTHER				175,750-
			SUBTOTAL FOR CNTRCTL SVCS		175,750				175,750-
			SUBTOTAL FOR BUDGET CODE 3030		6,536,231		1,838,283		4,697,948-
BUDGET CODE: 3040 Road Signage - Icy Conditions									
60			CNTRCTL SVCS	686	PROF SERV OTHER		2,840,000		2,840,000
			SUBTOTAL FOR CNTRCTL SVCS				2,840,000		2,840,000
			SUBTOTAL FOR BUDGET CODE 3040				2,840,000		2,840,000
BUDGET CODE: 3050 Notify NYC Language Legislation									
60			CNTRCTL SVCS	686	PROF SERV OTHER		60,000		60,000
			SUBTOTAL FOR CNTRCTL SVCS		60,000		60,000		60,000
			SUBTOTAL FOR BUDGET CODE 3050		60,000		60,000		60,000
			TOTAL FOR		27,665,800		5,343,283		22,322,517-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 2000 Emergency Management OTPS									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		19,496				19,496-
		856001	10F MOTOR VEHICLE FUEL		108,000		42,000		66,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		100	SUPPLIES + MATERIALS - GENERAL		179,388		49,428		129,960-
		101	PRINTING SUPPLIES		700				700-
		106	MOTOR VEHICLE FUEL				18,028		18,028
		110	FOOD & FORAGE SUPPLIES		6,000				6,000-
		117	POSTAGE		3,500		3,000		500-
			SUBTOTAL FOR SUPPLYS&MATL		337,084		112,456		224,628-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		46,000		20,000		26,000-
		314	OFFICE FURITURE		367				367-
		332	PURCH DATA PROCESSING EQUIPT		43,000		43,000		
		337	BOOKS-OTHER		23,500		4,500		19,000-
			SUBTOTAL FOR PROPTY&EQUIP		112,867		67,500		45,367-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,350,000		1,350,000		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		120,000		64,868		55,132-
		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		13,067,974		13,450,974		383,000
	856001	42C	HEAT LIGHT & POWER		706,268		706,268		
	858001	42G	DATA PROCESSING SERVICES		55,000				55,000-
		423	HEAT LIGHT & POWER		241		966		725
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		3,940		4,640		700
		454	OVERNIGHT TRVL EXP-SPECIAL		2,700				2,700-
		499	OTHER EXPENSES - GENERAL		15,000		15,000		
			SUBTOTAL FOR OTHR SER&CHR		15,554,933		15,826,526		271,593
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	83,964	1	5,000		78,964-
		607	MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	36,800	1	36,800		
		613	DATA PROCESSING EQUIPMENT	1	20,200	1	20,200		
		633	TRANSPORTATION EXPENDITURES	1	969	1	969		
		686	PROF SERV OTHER	1	2,560,929	1	2,250,999		309,930-
			SUBTOTAL FOR CNTRCTL SVCS	6	2,722,862	6	2,333,968		388,894-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		12,000				12,000-
			SUBTOTAL FOR FXD MIS CHGS		12,000				12,000-
			SUBTOTAL FOR BUDGET CODE 2000	6	18,739,746	6	18,340,450		399,296-
BUDGET CODE: 3000 Emergency Budget Code									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		100	SUPPLIES + MATERIALS - GENERAL		28,200		16,100		12,100-
		110	FOOD & FORAGE SUPPLIES		25,675		3,000		22,675-
			SUBTOTAL FOR SUPPLYS&MATL		63,875		19,100		44,775-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP			2,625	34,500			31,875
					2,625	34,500			31,875
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		40,000			40,000
			454	OVERNIGHT TRVL EXP-SPECIAL	1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000	40,000			39,000
60		CNTRCTL SVCS	686	PROF SERV OTHER	26,100				26,100-
		SUBTOTAL FOR CNTRCTL SVCS			26,100				26,100-
		SUBTOTAL FOR BUDGET CODE 3000			93,600	93,600			
BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant									
60		CNTRCTL SVCS	686	PROF SERV OTHER	43,460				43,460-
		SUBTOTAL FOR CNTRCTL SVCS			43,460				43,460-
		SUBTOTAL FOR BUDGET CODE 3022			43,460				43,460-
TOTAL FOR ADMINISTRATION			6		18,876,806	6	18,434,050		442,756-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6		46,542,606	6	23,777,333		22,765,273-

DEPARTMENTAL ESTIMATES - FY20
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	7,297,353	46,542,606	2,163,136	23,777,333	22,765,273-
FINANCIAL PLAN SAVINGS		6,400			6,400-
APPROPRIATION		46,549,006		23,777,333	22,771,673-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,643,491		23,777,333	4,866,158-
OTHER CATEGORICAL		80,739			80,739-
CAPITAL FUNDS - I.F.A.					
STATE		674,803			674,803-
FEDERAL - C.D.					
FEDERAL - OTHER		16,328,123			16,328,123-
INTRA-CITY SALES		821,850			821,850-
TOTAL		46,549,006		23,777,333	22,771,673-

DEPARTMENTAL ESTIMATES- FY20
 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	190	24,702,683	71	7,076,928	17,625,755-
FINANCIAL PLAN SAVINGS			1-	54,586	54,586
APPROPRIATION	190	24,702,683	70	7,131,514	17,571,169-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,602,281	7,083,416	1,481,135
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	19,100,402	48,098	19,052,304-
INTRA-CITY SALES			
TOTAL	24,702,683	7,131,514	17,571,169-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	7,297,353	46,542,606	2,163,136	23,777,333	22,765,273-
FINANCIAL PLAN SAVINGS		6,400			6,400-
APPROPRIATION		46,549,006		23,777,333	22,771,673-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,643,491		23,777,333	4,866,158-
OTHER CATEGORICAL		80,739			80,739-
CAPITAL FUNDS - I.F.A.					
STATE		674,803			674,803-
FEDERAL - C.D.					
FEDERAL - OTHER		16,328,123			16,328,123-
INTRA-CITY SALES		821,850			821,850-
TOTAL		46,549,006		23,777,333	22,771,673-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	190	24,702,683	71	7,076,928	17,625,755-
FINANCIAL PLAN SAVINGS			1-	54,586	54,586
APPROPRIATION	190	24,702,683	70	7,131,514	17,571,169-
OTPS					
TOTALS FOR OPERATING BUDGET		46,542,606		23,777,333	22,765,273-
FINANCIAL PLAN SAVINGS		6,400			6,400-
APPROPRIATION		46,549,006		23,777,333	22,771,673-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	190	71,245,289	71	30,854,261	40,391,028-
FINANCIAL PLAN SAVINGS		6,400	1-	54,586	48,186
APPROPRIATION	190	71,251,689	70	30,908,847	40,342,842-
FUNDING					
CITY		34,245,772		30,860,749	3,385,023-
OTHER CATEGORICAL		80,739			80,739-
CAPITAL FUNDS - I.F.A.					
STATE		674,803			674,803-
FEDERAL - C.D.					
FEDERAL - OTHER		35,428,525		48,098	35,380,427-
INTRA-CITY SALES		821,850			821,850-
TOTAL FUNDING		71,251,689		30,908,847	40,342,842-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,038,066	35	3,384,468			346,402
SUBTOTAL FOR F/T SALARIED			35	3,038,066	35	3,384,468			346,402
02 OTH SALARIED		021 PART-TIME POSITIONS		164,558		171,209			6,651
SUBTOTAL FOR OTH SALARIED				164,558		171,209			6,651
03 UNSALARIED		031 UNSALARIED		201,666		189,137			12,529-
SUBTOTAL FOR UNSALARIED				201,666		189,137			12,529-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234			
		042 LONGEVITY DIFFERENTIAL		98,044		64,790			33,254-
		047 OVERTIME		100,000		49,000			51,000-
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				199,778		115,524			84,254-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,176		12,176			
SUBTOTAL FOR AMT TO SCHED				12,176		12,176			
SUBTOTAL FOR BUDGET CODE 1001			35	3,616,244	35	3,872,514			256,270
BUDGET CODE: 2002 Other Than Real Property Taxes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,492,566	13	1,453,791			38,775-
SUBTOTAL FOR F/T SALARIED			13	1,492,566	13	1,453,791			38,775-
03 UNSALARIED		031 UNSALARIED		25,347		25,347			
SUBTOTAL FOR UNSALARIED				25,347		25,347			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		36,114		36,114			
SUBTOTAL FOR ADD GRS PAY				41,114		41,114			
SUBTOTAL FOR BUDGET CODE 2002			13	1,559,027	13	1,520,252			38,775-
TOTAL FOR TAX COMMISSION			48	5,175,271	48	5,392,766			217,495

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		48	5,175,271	48	5,392,766	217,495

DEPARTMENTAL ESTIMATES - FY20
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	48	5,175,271	48	5,392,766	217,495
FINANCIAL PLAN SAVINGS	2-	99,054-	1-	97,873-	1,181
APPROPRIATION	46	5,076,217	47	5,294,893	218,676

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,076,217	5,294,893	218,676
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,076,217	5,294,893	218,676

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10006	*ADMINISTRATIVE ATTORNEY	152,386-152,386	1	152,386	152,386
13694	*CERTIFIED DATABASE ADMINISTRATOR	101,022-101,022	1	101,022	101,022
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	74,217- 75,620	2	74,919	149,837
10005	ADMINISTRATIVE ASSESSOR	143,406-143,406	1	143,406	143,406
30087	AGENCY ATTORNEY	116,712-116,712	3	116,712	350,136
95333	ASSISTANT COUNSEL (TAX COMMISSION)	128,870-128,870	1	128,870	128,870
12627	ASSOCIATE STAFF ANALYST	86,273- 86,273	1	86,273	86,273
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	63,930-104,564	14	89,665	1,255,314
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	60,990- 60,990	1	60,990	60,990
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	193,500-193,500	2	193,500	387,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	73,535- 74,476	2	74,006	148,011
13632	COMPUTER SPECIALIST (SOFTWARE)	113,394-113,394	1	113,394	113,394
10050	COMPUTER SYSTEMS MANAGER	174,250-174,250	1	174,250	174,250
95005	EXECUTIVE AGENCY COUNSEL	156,920-156,920	1	156,920	156,920
13222	EXECUTIVE ASSISTANT TO THE PRESIDENT OF THE TAX COMMISSION	140,259-140,259	1	140,259	140,259
12993	PRESIDENT	221,151-221,151	1	221,151	221,151
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,000- 65,623	3	63,146	189,438
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	53,712- 69,864	2	61,788	123,576
12860	SECRETARY OF THE TAX COMMISSION	79,830- 79,830	1	79,830	79,830
12882	SECRETARY TO THE PRESIDENT	79,830- 79,830	1	79,830	79,830
13225	SPECIAL ASSISTANT (TAX COMMISSION)	158,875-158,875	1	158,875	158,875
TOTAL FOR OBJECT 001			42		4,400,768
POSITION SCHEDULE FOR U/A 001			42		4,400,768
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		523,901
TOTAL FOR U/A 001			47		4,924,669

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION										
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,820			820		2,000-
			100 SUPPLIES + MATERIALS - GENERAL		5,467			5,467		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		300					300-
			106 MOTOR VEHICLE FUEL		100					100-
			110 FOOD & FORAGE SUPPLIES		1,100			1,100		
			199 DATA PROCESSING SUPPLIES		9,000			6,000		3,000-
			SUBTOTAL FOR SUPPLYS&MATL		18,787			13,387		5,400-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		850			850		
			314 OFFICE FURITURE		2,800			800		2,000-
			332 PURCH DATA PROCESSING EQUIPT		5,500			5,500		
			337 BOOKS-OTHER		47,615			43,615		4,000-
			338 LIBRARY BOOKS		12,000			10,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		68,765			60,765		8,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,514			29,514		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,618			444		1,174-
		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		11,792			11,292		500-
			423 HEAT LIGHT & POWER		121			483		362
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,850			2,350		500
			453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			465 OBLIGATORY COUNTY EXPENSES		25,000			15,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR		80,235			69,423		10,812-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		133,083					133,083-
			602 TELECOMMUNICATIONS MAINT	1	750	1		250		500-
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1		2,000		500-
			613 DATA PROCESSING EQUIPMENT	1	8,600	1		8,600		
			SUBTOTAL FOR CNTRCTL SVCS	3	144,933	3		10,850		134,083-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500		
			794 TRAINING CITY EMPLOYEES		200			200		
			SUBTOTAL FOR FXD MIS CHGS		700			700		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1001			3	313,420	3	155,125	158,295-
TOTAL FOR TAX COMMISSION			3	313,420	3	155,125	158,295-
TOTAL FOR OTHER THAN PERSONAL SERVICE			3	313,420	3	155,125	158,295-

DEPARTMENTAL ESTIMATES - FY20
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	35,852	313,420	32,678	155,125	158,295-
FINANCIAL PLAN SAVINGS	1		1	157,483	157,483
APPROPRIATION		313,420		312,608	812-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		313,420		312,608	812-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		313,420		312,608	812-

DEPARTMENTAL ESTIMATES- FY20
 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	48	5,175,271	48	5,392,766	217,495
FINANCIAL PLAN SAVINGS	2-	99,054-	1-	97,873-	1,181
APPROPRIATION	46	5,076,217	47	5,294,893	218,676

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,076,217	5,294,893	218,676
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,076,217	5,294,893	218,676
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	35,852	313,420	32,678	155,125	158,295-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		313,420		312,608	812-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	313,420	312,608	812-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	313,420	312,608	812-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	5,175,271	48	5,392,766	217,495
FINANCIAL PLAN SAVINGS	2-	99,054-	1-	97,873-	1,181
APPROPRIATION	46	5,076,217	47	5,294,893	218,676
OTPS					
TOTALS FOR OPERATING BUDGET		313,420		155,125	158,295-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		313,420		312,608	812-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	5,488,691	48	5,547,891	59,200
FINANCIAL PLAN SAVINGS	2-	99,054-	1-	59,610	158,664
APPROPRIATION	46	5,389,637	47	5,607,501	217,864
FUNDING					
CITY		5,389,637		5,607,501	217,864
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,389,637		5,607,501	217,864

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A600 ORR DR ATTORNEY @ LAW DEPT. - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE A600									
BUDGET CODE: A602 OMB DR ATTORNEY @ LAW DEPT. - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,438		6,699	1-		107,739-
SUBTOTAL FOR F/T SALARIED			1	114,438		6,699	1-		107,739-
SUBTOTAL FOR BUDGET CODE A602			1	114,438		6,699	1-		107,739-
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,000	1	138,383			8,383
SUBTOTAL FOR F/T SALARIED			1	130,000	1	138,383			8,383
SUBTOTAL FOR BUDGET CODE 0104			1	130,000	1	138,383			8,383
BUDGET CODE: 0109 EXECUTIVE RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,652	1	87,890			1,238
SUBTOTAL FOR F/T SALARIED			1	86,652	1	87,890			1,238
SUBTOTAL FOR BUDGET CODE 0109			1	86,652	1	87,890			1,238
BUDGET CODE: 0209 ADMINISTRATION RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	594,409	7	594,409			
SUBTOTAL FOR F/T SALARIED			7	594,409	7	594,409			
SUBTOTAL FOR BUDGET CODE 0209			7	594,409	7	594,409			
BUDGET CODE: 0309 APPEALS RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	872,237	9	872,237			
SUBTOTAL FOR F/T SALARIED			9	872,237	9	872,237			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0309			9	872,237	9	872,237			
BUDGET CODE: 0709 OPERATION RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	254,747	3	254,747			
SUBTOTAL FOR F/T SALARIED			3	254,747	3	254,747			
SUBTOTAL FOR BUDGET CODE 0709			3	254,747	3	254,747			
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	230	18,579,541	230	20,070,862			1,491,321
SUBTOTAL FOR F/T SALARIED			230	18,579,541	230	20,070,862			1,491,321
SUBTOTAL FOR BUDGET CODE 0909			230	18,579,541	230	20,070,862			1,491,321
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,079		145,079			
SUBTOTAL FOR F/T SALARIED				145,079		145,079			
SUBTOTAL FOR BUDGET CODE 1303				145,079		145,079			
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	685,000	9	702,355			17,355
SUBTOTAL FOR F/T SALARIED			9	685,000	9	702,355			17,355
SUBTOTAL FOR BUDGET CODE 1304			9	685,000	9	702,355			17,355
BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,000	6	468,663			13,663
SUBTOTAL FOR F/T SALARIED			6	455,000	6	468,663			13,663
SUBTOTAL FOR BUDGET CODE 1506			6	455,000	6	468,663			13,663
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000				1-	81,000-
SUBTOTAL FOR F/T SALARIED			1	81,000				1-	81,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2203			1	81,000				1-	81,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES									
01 F/T SALARIED 001 FULL YEAR POSITIONS				417,024		417,024			
SUBTOTAL FOR F/T SALARIED				417,024		417,024			
SUBTOTAL FOR BUDGET CODE 2204				417,024		417,024			
BUDGET CODE: 2503 LAW/DORIS AGREEMENT									
01 F/T SALARIED 001 FULL YEAR POSITIONS				83,620		6,699			76,921-
SUBTOTAL FOR F/T SALARIED				83,620		6,699			76,921-
SUBTOTAL FOR BUDGET CODE 2503				83,620		6,699			76,921-
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED 001 FULL YEAR POSITIONS			77	6,603,861	77	6,968,380			364,519
SUBTOTAL FOR F/T SALARIED			77	6,603,861	77	6,968,380			364,519
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				2,699		2,699			
SUBTOTAL FOR ADD GRS PAY				2,699		2,699			
SUBTOTAL FOR BUDGET CODE 2801			77	6,606,560	77	6,971,079			364,519
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED 001 FULL YEAR POSITIONS			71	5,442,214	71	5,733,679			291,465
SUBTOTAL FOR F/T SALARIED			71	5,442,214	71	5,733,679			291,465
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				741		741			
SUBTOTAL FOR ADD GRS PAY				741		741			
SUBTOTAL FOR BUDGET CODE 2901			71	5,442,955	71	5,734,420			291,465
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED 001 FULL YEAR POSITIONS			27	2,303,074	27	2,369,721			66,647
SUBTOTAL FOR F/T SALARIED			27	2,303,074	27	2,369,721			66,647

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,914		4,914			
		SUBTOTAL FOR ADD GRS PAY		4,914		4,914			
		SUBTOTAL FOR BUDGET CODE 3001	27	2,307,988	27	2,374,635		66,647	
BUDGET CODE: 3009 IT RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	339,662	4	339,662			
		SUBTOTAL FOR F/T SALARIED	4	339,662	4	339,662			
		SUBTOTAL FOR BUDGET CODE 3009	4	339,662	4	339,662			
BUDGET CODE: 3101 CHARTER REVISION COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	550,000			17-	550,000-	
		SUBTOTAL FOR F/T SALARIED	17	550,000			17-	550,000-	
		SUBTOTAL FOR BUDGET CODE 3101	17	550,000			17-	550,000-	
BUDGET CODE: 3401 E-DISCOVERY GROUP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,806,340	11	1,886,078		79,738	
		SUBTOTAL FOR F/T SALARIED	11	1,806,340	11	1,886,078		79,738	
		SUBTOTAL FOR BUDGET CODE 3401	11	1,806,340	11	1,886,078		79,738	
		TOTAL FOR	475	39,552,252	456	41,070,921	19-	1,518,669	
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,540,376	30	3,733,763		193,387	
		SUBTOTAL FOR F/T SALARIED	30	3,540,376	30	3,733,763		193,387	
		SUBTOTAL FOR BUDGET CODE 0101	30	3,540,376	30	3,733,763		193,387	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0103 EXECUTIVE - PROFESSIONAL LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,149					13,149-
SUBTOTAL FOR F/T SALARIED				13,149					13,149-
SUBTOTAL FOR BUDGET CODE 0103				13,149					13,149-
BUDGET CODE: 2401 ENVIRONMENTAL LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,587,947	15	1,680,113			92,166
SUBTOTAL FOR F/T SALARIED				15	1,587,947	15	1,680,113		92,166
SUBTOTAL FOR BUDGET CODE 2401				15	1,587,947	15	1,680,113		92,166
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	12,418,770	136	15,524,393	1-		3,105,623
SUBTOTAL FOR F/T SALARIED				137	12,418,770	136	15,524,393	1-	3,105,623
SUBTOTAL FOR BUDGET CODE 2501				137	12,418,770	136	15,524,393	1-	3,105,623
TOTAL FOR EXECUTIVE				182	17,560,242	181	20,938,269	1-	3,378,027
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,610,445	74	6,250,848			640,403
SUBTOTAL FOR F/T SALARIED				74	5,610,445	74	6,250,848		640,403
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340			
SUBTOTAL FOR OTH SALARIED					2,340		2,340		
03 UNSALARIED		031 UNSALARIED		3,111,078		3,288,442			177,364
SUBTOTAL FOR UNSALARIED					3,111,078		3,288,442		177,364
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,083		24,083			
		042 LONGEVITY DIFFERENTIAL		155,973		155,973			
		043 SHIFT DIFFERENTIAL		48,167		48,167			
		045 HOLIDAY PAY		1,205		1,205			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		046	TERMINAL LEAVE		1,205		1,205			
		047	OVERTIME		1,205		1,205			
		061	SUPPER MONEY		17,000		17,000			
		SUBTOTAL FOR ADD GRS PAY				248,838		248,838		
		SUBTOTAL FOR BUDGET CODE 0201			74	8,972,701	74	9,790,468		817,767
		TOTAL FOR ADMINISTRATIVE SERVICES DIV			74	8,972,701	74	9,790,468		817,767
RESPONSIBILITY CENTER: 0003 APPEALS										
BUDGET CODE: 0301 APPEALS DIVISION										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	45	4,459,064	45	4,723,418		264,354
		SUBTOTAL FOR F/T SALARIED			45	4,459,064	45	4,723,418		264,354
		SUBTOTAL FOR BUDGET CODE 0301			45	4,459,064	45	4,723,418		264,354
BUDGET CODE: 0302 APPEALS-IFA										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	3	237,424	3	245,410		7,986
		SUBTOTAL FOR F/T SALARIED			3	237,424	3	245,410		7,986
		SUBTOTAL FOR BUDGET CODE 0302			3	237,424	3	245,410		7,986
		TOTAL FOR APPEALS			48	4,696,488	48	4,968,828		272,340
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE										
BUDGET CODE: 0601 CONTRACTS										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	9	1,084,823	9	1,162,034		77,211
		SUBTOTAL FOR F/T SALARIED			9	1,084,823	9	1,162,034		77,211
		SUBTOTAL FOR BUDGET CODE 0601			9	1,084,823	9	1,162,034		77,211

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,360	3	239,118			6,758
SUBTOTAL FOR F/T SALARIED			3	232,360	3	239,118			6,758
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398			
SUBTOTAL FOR ADD GRS PAY				5,398		5,398			
SUBTOTAL FOR BUDGET CODE 0602			3	237,758	3	244,516			6,758
TOTAL FOR CONTRACTS + REAL ESTATE			12	1,322,581	12	1,406,550			83,969
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION									
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,899,659	71	3,994,468			94,809
SUBTOTAL FOR F/T SALARIED			71	3,899,659	71	3,994,468			94,809
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,747		8,747			
SUBTOTAL FOR ADD GRS PAY				8,747		8,747			
SUBTOTAL FOR BUDGET CODE 0701			71	3,908,406	71	4,003,215			94,809
TOTAL FOR OPERATIONS SUPPORT DIVISION			71	3,908,406	71	4,003,215			94,809
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0901 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	8,888,487	101	9,323,200	4-		434,713
SUBTOTAL FOR F/T SALARIED			105	8,888,487	101	9,323,200	4-		434,713
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169			
SUBTOTAL FOR ADD GRS PAY				169		169			
SUBTOTAL FOR BUDGET CODE 0901			105	8,888,656	101	9,323,369	4-		434,713

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0902 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,820,589	46	2,952,889	132,300
		SUBTOTAL FOR F/T SALARIED	46	2,820,589	46	2,952,889	132,300
		SUBTOTAL FOR BUDGET CODE 0902	46	2,820,589	46	2,952,889	132,300
		TOTAL FOR FAMILY COURT	151	11,709,245	147	12,276,258	4-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,033,504	29	3,199,940	166,436
		SUBTOTAL FOR F/T SALARIED	29	3,033,504	29	3,199,940	166,436
		SUBTOTAL FOR BUDGET CODE 1001	29	3,033,504	29	3,199,940	166,436
		TOTAL FOR GENERAL LITIGATION	29	3,033,504	29	3,199,940	166,436
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL							
BUDGET CODE: 1201 LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,252,948	31	3,478,772	225,824
		SUBTOTAL FOR F/T SALARIED	31	3,252,948	31	3,478,772	225,824
		SUBTOTAL FOR BUDGET CODE 1201	31	3,252,948	31	3,478,772	225,824
		TOTAL FOR LEGAL COUNSEL	31	3,252,948	31	3,478,772	225,824
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW							
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,909,286	41	4,138,148		228,862	
		SUBTOTAL FOR F/T SALARIED	41	3,909,286	41	4,138,148		228,862	
		SUBTOTAL FOR BUDGET CODE 1301	41	3,909,286	41	4,138,148		228,862	
		TOTAL FOR ADMINISTRATIVE LAW	41	3,909,286	41	4,138,148		228,862	
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,683,088	28	2,840,844		157,756	
		SUBTOTAL FOR F/T SALARIED	28	2,683,088	28	2,840,844		157,756	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169			
		SUBTOTAL FOR ADD GRS PAY		169		169			
		SUBTOTAL FOR BUDGET CODE 1501	28	2,683,257	28	2,841,013		157,756	
		TOTAL FOR AFFIRMATIVE LITIGATION	28	2,683,257	28	2,841,013		157,756	
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,062,408	88	5,256,235		193,827	
		SUBTOTAL FOR F/T SALARIED	88	5,062,408	88	5,256,235		193,827	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
		SUBTOTAL FOR ADD GRS PAY		3,246		3,246			
		SUBTOTAL FOR BUDGET CODE 1701	88	5,065,654	88	5,259,481		193,827	
BUDGET CODE: 1702 IC HHC SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929			
		SUBTOTAL FOR F/T SALARIED		355,929		355,929			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1702				355,929		355,929		
BUDGET CODE: 2802 IC HHC SERVICES - LE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000		
SUBTOTAL FOR F/T SALARIED				165,000		165,000		
SUBTOTAL FOR BUDGET CODE 2802				165,000		165,000		
TOTAL FOR WORKERS' COMPENSATION			88	5,586,583	88	5,780,410		193,827
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	643	39,370,356	637	56,478,540	6-	17,108,184
SUBTOTAL FOR F/T SALARIED			643	39,370,356	637	56,478,540	6-	17,108,184
03 UNSALARIED		031 UNSALARIED		3,697		6,905		3,208
SUBTOTAL FOR UNSALARIED				3,697		6,905		3,208
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180		
SUBTOTAL FOR ADD GRS PAY				6,180		6,180		
SUBTOTAL FOR BUDGET CODE 2001			643	39,380,233	637	56,491,625	6-	17,111,392
TOTAL FOR TORT			643	39,380,233	637	56,491,625	6-	17,111,392
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION								
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,928,707	11	2,004,106		75,399
SUBTOTAL FOR F/T SALARIED			11	1,928,707	11	2,004,106		75,399
SUBTOTAL FOR BUDGET CODE 2101			11	1,928,707	11	2,004,106		75,399

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,975,625	42	3,187,151	211,526
SUBTOTAL FOR F/T SALARIED			42	2,975,625	42	3,187,151	211,526
SUBTOTAL FOR BUDGET CODE 2102			42	2,975,625	42	3,187,151	211,526
TOTAL FOR COMMERCIAL LITIGATION			53	4,904,332	53	5,191,257	286,925
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,006,390	14	2,105,572	99,182
SUBTOTAL FOR F/T SALARIED			14	2,006,390	14	2,105,572	99,182
SUBTOTAL FOR BUDGET CODE 2201			14	2,006,390	14	2,105,572	99,182
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,752	1	91,451	6,699
SUBTOTAL FOR F/T SALARIED			1	84,752	1	91,451	6,699
SUBTOTAL FOR BUDGET CODE 2202			1	84,752	1	91,451	6,699
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	2,091,142	15	2,197,023	105,881
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE							
BUDGET CODE: 2301 MUNICIPAL FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	660,411	7	687,734	27,323
SUBTOTAL FOR F/T SALARIED			7	660,411	7	687,734	27,323
SUBTOTAL FOR BUDGET CODE 2301			7	660,411	7	687,734	27,323

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR MUNICIPAL FINANCE			7	660,411	7	687,734	27,323
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,308	3	248,453	20,145
SUBTOTAL FOR F/T SALARIED			3	228,308	3	248,453	20,145
SUBTOTAL FOR BUDGET CODE 2402			3	228,308	3	248,453	20,145
TOTAL FOR ENVIRONMENTAL LAW			3	228,308	3	248,453	20,145
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT							
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,485,699	30	2,585,198	99,499
SUBTOTAL FOR F/T SALARIED			30	2,485,699	30	2,585,198	99,499
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,599		2,599	
SUBTOTAL FOR ADD GRS PAY				2,599		2,599	
SUBTOTAL FOR BUDGET CODE 3201			30	2,488,298	30	2,587,797	99,499
TOTAL FOR LITIGATION SUPPORT			30	2,488,298	30	2,587,797	99,499
TOTAL FOR PERSONAL SERVICES			1,981	155,940,217	1,951	181,296,681	30- 25,356,464

DEPARTMENTAL ESTIMATES - FY20
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	1,981	155,940,217	1,951	181,296,681	25,356,464
FINANCIAL PLAN SAVINGS	11-				
APPROPRIATION	1,970	155,940,217	1,951	181,296,681	25,356,464

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		147,850,522		173,091,998	25,241,476
OTHER CATEGORICAL		498,024		417,024	81,000-
CAPITAL FUNDS - I.F.A.		3,763,867		4,016,981	253,114
STATE					
FEDERAL - C.D.		244,438		145,082	99,356-
FEDERAL - OTHER					
INTRA-CITY SALES		3,583,366		3,625,596	42,230
TOTAL		155,940,217		181,296,681	25,356,464

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	56,068- 84,596	2	70,332	140,664
10001	ADMINISTRATIVE ACCOUNTANT	117,091-126,197	2	121,644	243,288
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	145,619-179,630	2	162,625	325,249
10026	ADMINISTRATIVE STAFF ANALYST	143,470-192,060	3	173,056	519,168
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,742-110,128	3	109,576	328,727
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,951- 94,392	7	87,004	609,026
30112	ASSISTANT CORPORATION COUNSEL	71,436-179,630	786	105,237	82,716,291
06503	ASSISTANT CORPORATION COUNSEL (LAW DEPT)	71,436-149,190	96	90,201	8,659,333
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	159,324-219,195	65	172,139	11,189,060
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	69,917- 78,697	6	74,319	445,914
12627	ASSOCIATE STAFF ANALYST	75,591- 97,297	5	86,846	434,230
40526	BOOKKEEPER	42,102- 65,719	8	50,514	404,109
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499-129,831	3	108,088	324,265
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	108,087-108,087	1	108,087	108,087
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	63,930-104,564	4	86,742	346,966
90644	CITY CUSTODIAL ASSISTANT	38,357- 38,357	1	38,357	38,357
30726	CLAIM SPECIALIST	40,275- 67,498	118	46,884	5,532,302
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,329- 61,101	113	42,530	4,805,862
56057	COMMUNITY ASSOCIATE	37,217- 49,549	2	43,383	86,766
56058	COMMUNITY COORDINATOR	52,524- 81,535	39	57,113	2,227,412
13620	COMPUTER AIDE-NON-SPVR	49,578- 49,578	1	49,578	49,578
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,921- 96,740	4	81,613	326,450
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,356-109,203	7	83,797	586,577
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 83,092	6	66,414	398,486
10074	COMPUTER OPERATIONS MANAGER	112,087-112,087	1	112,087	112,087
13651	COMPUTER PROGRAMMER ANALYST	57,202- 57,202	1	57,202	57,202
13615	COMPUTER SERVICE TECHNICIAN	59,165- 59,165	1	59,165	59,165
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-121,699	10	97,892	978,916
10050	COMPUTER SYSTEMS MANAGER	115,147-179,630	4	152,804	611,216
30188	CORPORATION COUNSEL	236,088-236,088	1	236,088	236,088
80609	CUSTODIAN	54,176- 64,533	4	59,688	238,750
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,147- 62,354	2	62,251	124,501
06462	DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT)	83,010-122,025	2	102,518	205,035
05224	DEPUTY OPERATION SUPPORT MANAGER (LAW DEPARTMENT)	114,599-164,104	2	139,352	278,703
05492	DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT)	139,651-139,651	1	139,651	139,651
30140	FIRST ASSISTANT CORPORATION COUNSEL	236,186-236,186	1	236,186	236,186
95622	IT SECURITY SPECIALIST	135,584-135,584	1	135,584	135,584
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	42,881- 43,109	3	43,011	129,033
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	44,711- 71,362	28	54,812	1,534,738
90698	MAINTENANCE WORKER	58,276- 58,276	1	58,276	58,276
40502	MANAGEMENT AUDITOR	80,036- 80,036	1	80,036	80,036

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06591	MEDICOLEGAL ANALYST (LAW DEPT)	72,814- 72,814	1	72,814	72,814
91212	MOTOR VEHICLE OPERATOR	48,473- 48,473	2	48,473	96,946
30080	PARALEGAL AIDE	41,939- 58,533	236	47,957	11,317,859
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,942- 77,144	12	59,804	717,648
30820	PRINCIPAL TITLE EXAMINER	61,056- 78,530	5	67,914	339,572
12158	PROCUREMENT ANALYST	45,239- 54,569	2	49,904	99,808
52110	PSYCHOLOGIST	95,269- 95,269	2	95,269	190,538
60215	PUBLIC RECORDS AIDE	33,227- 50,736	10	40,187	401,871
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,135- 38,844	2	38,490	76,979
12879	SECRETARY TO THE CORPORATION COUNSEL	98,681- 98,681	1	98,681	98,681
06730	SECRETARY TO THE FIRST ASSISTANT CORPORATION COUNSEL	74,055- 74,055	1	74,055	74,055
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	47,133- 54,203	2	50,668	101,336
30810	SENIOR TITLE EXAMINER	54,574- 54,574	1	54,574	54,574
80184	SPACE ANALYST	63,728- 63,728	1	63,728	63,728
12626	STAFF ANALYST	50,078- 75,566	16	66,140	1,058,245
10231	STENOGRAPHER TO THE CORPORATION COUNSEL	69,659- 69,659	1	69,659	69,659
05072	STUDENT LEGAL SPECIALIST	36,270- 41,710	5	37,358	186,790
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	59,680- 75,941	3	68,084	204,253
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	39,288- 56,005	2	47,647	95,293
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	42,251- 63,037	49	51,289	2,513,173
TOTAL FOR OBJECT 001			1,702		143,895,156
POSITION SCHEDULE FOR U/A 001			1,702		143,895,156
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			249		21,051,642
TOTAL FOR U/A 001			1,951		164,946,798

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z231 PlaNYC - Energy							
60		CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES			370,000-
		SUBTOTAL FOR CNTRCTL SVCS					370,000-
		SUBTOTAL FOR BUDGET CODE Z231					370,000-
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE							
60		CNTRCTL SVCS		622 TEMPORARY SERVICES			592,361
		SUBTOTAL FOR CNTRCTL SVCS					592,361
		SUBTOTAL FOR BUDGET CODE 0909					592,361
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES							
60		CNTRCTL SVCS		686 PROF SERV OTHER			30,000-
		SUBTOTAL FOR CNTRCTL SVCS					30,000-
		SUBTOTAL FOR BUDGET CODE 1303					30,000-
BUDGET CODE: 2004 DOT LEGAL SERVICES							
60		CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES			981,109-
		SUBTOTAL FOR CNTRCTL SVCS					981,109-
		SUBTOTAL FOR BUDGET CODE 2004					981,109-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
60		CNTRCTL SVCS		686 PROF SERV OTHER			150,000-
		SUBTOTAL FOR CNTRCTL SVCS					150,000-
		SUBTOTAL FOR BUDGET CODE 2203					150,000-
BUDGET CODE: 3101 CHARTER REVISION COMMISSION							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			40,019-
		SUBTOTAL FOR SUPPLYS&MATL					40,019-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR SER&CHR	403	OFFICE SERVICES		26,021				26,021-	
		417	ADVERTISING		871,533				871,533-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,693				2,693-	
		SUBTOTAL FOR OTHR SER&CHR				900,247			900,247-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		85,000				85,000-	
		622	TEMPORARY SERVICES		10,000				10,000-	
		686	PROF SERV OTHER		334,734				334,734-	
		SUBTOTAL FOR CNTRCTL SVCS				429,734			429,734-	
		SUBTOTAL FOR BUDGET CODE 3101				1,370,000			1,370,000-	
		TOTAL FOR				3,493,470		592,361	2,901,109-	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV										
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		12,000		12,000			
		856001	10X SUPPLIES + MATERIALS - GENERAL		200,000		200,000			
		100	SUPPLIES + MATERIALS - GENERAL		575,000		445,000		130,000-	
		106	MOTOR VEHICLE FUEL		8,761		8,027		734-	
		117	POSTAGE		400,000		400,000			
		199	DATA PROCESSING SUPPLIES		20,616		20,616			
		SUBTOTAL FOR SUPPLYS&MATL				1,216,377		1,085,643		130,734-
30	PROPTY&EQUIP	314	OFFICE FURITURE		125,000		25,000		100,000-	
		315	OFFICE EQUIPMENT		305,000		15,000		290,000-	
		319	SECURITY EQUIPMENT		14,000		14,000			
		332	PURCH DATA PROCESSING EQUIPT		95,000		20,000		75,000-	
		337	BOOKS-OTHER		119,000		119,000			
		338	LIBRARY BOOKS		1,000,000		790,000		210,000-	
		SUBTOTAL FOR PROPTY&EQUIP				1,658,000		983,000		675,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,678,996		1,465,351		213,645-	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		19,608		18,434		1,174-	
		040001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	131001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		1,430,000				1,430,000-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		5,199				5,199-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		54,000		54,000		
		403	OFFICE SERVICES		856,077		556,077		300,000-
		412	RENTALS OF MISC.EQUIP		495,000		315,000		180,000-
		414	RENTALS - LAND BLDGS & STRUCTS		23,467,113		25,005,246		1,538,133
		417	ADVERTISING		30,000		30,000		
	856001	42C	HEAT LIGHT & POWER		528,094		528,094		
		423	HEAT LIGHT & POWER		121		483		362
		451	NON OVERNIGHT TRVL EXP-GENERAL		55,000		55,000		
		453	OVERNIGHT TRVL EXP-GENERAL		55,000		15,000		40,000-
		499	OTHER EXPENSES - GENERAL		1,388,276		7,038,276		5,650,000
	SUBTOTAL FOR OTHR SER&CHR				30,062,484		35,080,961		5,018,477
60	CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	14	1,295,000	14	395,000		900,000-
		608	MAINT & REP GENERAL	3	158,500	3	18,500		140,000-
		612	OFFICE EQUIPMENT MAINTENANCE	9	159,617	9	159,617		
		619	SECURITY SERVICES	1	375,000	1	225,000		150,000-
		622	TEMPORARY SERVICES	5	1,644,973	5	1,644,973		
		624	CLEANING SERVICES	1	15,000	1	15,000		
		633	TRANSPORTATION EXPENDITURES	1	50,000	1	50,000		
		671	TRAINING PRGM CITY EMPLOYEES	24	100,450	24	80,450		20,000-
		681	PROF SERV ACCTING & AUDITING	1	25,000	1	100,000		75,000
		682	PROF SERV LEGAL SERVICES	17	1,020,000	17	820,000		200,000-
		683	PROF SERV ENGINEER & ARCHITECT	28	320,000	28	130,000		190,000-
		686	PROF SERV OTHER	256	7,110,428	256	9,022,455		1,912,027
	SUBTOTAL FOR CNTRCTL SVCS			360	12,273,968	360	12,660,995		387,027
70	FXD MIS CHGS								
		706	PROMPT PAYMENT INTEREST		500		500		
		732	MISCELLANEOUS AWARDS		51,000		11,000		40,000-
	856001	79D	TRAINING CITY EMPLOYEES		4,060		4,060		
	SUBTOTAL FOR FXD MIS CHGS				55,560		15,560		40,000-
SUBTOTAL FOR BUDGET CODE 0201				360	45,266,389	360	49,826,159		4,559,770

BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		403	OFFICE SERVICES		330,000		50,000		280,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		15,000		5,000		10,000-
			SUBTOTAL FOR OTHER SER&CHR		350,000		60,000		290,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		5,000		5,000		
		622	TEMPORARY SERVICES		500,000		500,000		
		686	PROF SERV OTHER		25,000		5,000		20,000-
			SUBTOTAL FOR CNTRCTL SVCS		530,000		510,000		20,000-
			SUBTOTAL FOR BUDGET CODE 0207		880,000		570,000		310,000-
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		117	POSTAGE		1,000				1,000-
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		7,000		6,000		1,000-
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		1,000		1,000		
		338	LIBRARY BOOKS		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,000		1,000		2,000-
40			OTHER SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403	OFFICE SERVICES		250,000		200,000		50,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		45,000		20,000		25,000-
		453	OVERNIGHT TRVL EXP-GENERAL		25,000		20,000		5,000-
			SUBTOTAL FOR OTHER SER&CHR		321,000		241,000		80,000-
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		686	PROF SERV OTHER		1,000		1,000		
			SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000		
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		2,000		2,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 0208		339,000		256,000		83,000-
BUDGET CODE: 2015 Misc. Budget transfered funds									
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		30,000		30,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		622 TEMPORARY SERVICES	3	112,007	3	62,007	50,000-
		682 PROF SERV LEGAL SERVICES	8	7,790,000	8	5,265,000	2,525,000-
		686 PROF SERV OTHER	12	9,452,718	12	4,374,718	5,078,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	17,384,725	23	9,731,725	7,653,000-
		SUBTOTAL FOR BUDGET CODE 2015	23	17,384,725	23	9,731,725	7,653,000-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	383	63,870,114	383	60,383,884	3,486,230-
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0902 FAMILY COURT-USDL							
10		SUPPLYS&MATL 117 POSTAGE		34,400		34,400	
		SUBTOTAL FOR SUPPLYS&MATL		34,400		34,400	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,300		10,300	
		686 PROF SERV OTHER		82,250		82,250	
		SUBTOTAL FOR CNTRCTL SVCS		92,550		92,550	
		SUBTOTAL FOR BUDGET CODE 0902		151,950		151,950	
		TOTAL FOR FAMILY COURT		151,950		151,950	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		1,543,000		1,493,000	50,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,543,000		1,493,000	50,000-
		SUBTOTAL FOR BUDGET CODE 1001		1,543,000		1,493,000	50,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1003 DOC AGREEMENT							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 1003		60,000			60,000-
		TOTAL FOR GENERAL LITIGATION		1,603,000		1,493,000	110,000-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	160,000	6	10,000	150,000-
		686 PROF SERV OTHER	11	31,000	11	31,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	191,000	17	41,000	150,000-
		SUBTOTAL FOR BUDGET CODE 1501	17	191,000	17	41,000	150,000-
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,510,500			1,510,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,510,500			1,510,500-
		SUBTOTAL FOR BUDGET CODE 1502		1,510,500			1,510,500-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		230,000			230,000-
		SUBTOTAL FOR CNTRCTL SVCS		230,000			230,000-
		SUBTOTAL FOR BUDGET CODE 1504		230,000			230,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	1,931,500	17	41,000	1,890,500-

RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		125,000		125,000	
	SUBTOTAL FOR SUPPLYS&MATL			125,000		125,000	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		676,000			676,000-
	SUBTOTAL FOR PROPTY&EQUIP			676,000			676,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		156,000			156,000-
	858001	42G DATA PROCESSING SERVICES		355,169		355,169	
	SUBTOTAL FOR OTHR SER&CHR			511,169		355,169	156,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	14	4,325,132	14	1,482,132	2,843,000-
		613 DATA PROCESSING EQUIPMENT	8	696,200	8	701,200	5,000
		671 TRAINING PRGM CITY EMPLOYEES		20,000		20,000	
		684 PROF SERV COMPUTER SERVICES	1	600,000			1- 600,000-
		686 PROF SERV OTHER		150,000			150,000-
	SUBTOTAL FOR CNTRCTL SVCS		23	5,791,332	22	2,203,332	1- 3,588,000-
	SUBTOTAL FOR BUDGET CODE 1601		23	7,103,501	22	2,683,501	1- 4,420,000-
	TOTAL FOR MANAGEMENT INFORMATION SVCS		23	7,103,501	22	2,683,501	1- 4,420,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		3,364,681		3,364,681	
	SUBTOTAL FOR OTHR SER&CHR			3,364,681		3,364,681	
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	3,398,681	2	3,398,681	
BUDGET CODE: 1702 IC HHC SERVICES							
60	CNTRCTL SVCS	686 PROF SERV OTHER		6,000		6,000	
	SUBTOTAL FOR CNTRCTL SVCS			6,000		6,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1702				6,000		6,000		
BUDGET CODE: 2802 IC HHC SERVICES - LE								
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,205		5,205		
SUBTOTAL FOR CNTRCTL SVCS				5,205		5,205		
SUBTOTAL FOR BUDGET CODE 2802				5,205		5,205		
TOTAL FOR WORKERS' COMPENSATION			2	3,409,886	2	3,409,886		
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	5	2,260,000	5	2,260,000		60,000-
		686 PROF SERV OTHER		290,000		230,000		60,000-
SUBTOTAL FOR CNTRCTL SVCS			5	2,550,000	5	2,490,000		60,000-
SUBTOTAL FOR BUDGET CODE 2001			5	2,550,000	5	2,490,000		60,000-
TOTAL FOR TORT			5	2,550,000	5	2,490,000		60,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			430	84,113,421	429	71,245,582	1-	12,867,839-

DEPARTMENTAL ESTIMATES - FY20
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	7,597,807	84,113,421	5,947,789	71,245,582	12,867,839-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,113,421		71,245,582	12,867,839-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,618,657		71,082,427	9,536,230-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,344,764		163,155	3,181,609-
TOTAL		84,113,421		71,245,582	12,867,839-

DEPARTMENTAL ESTIMATES- FY20
 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	1,981	155,940,217	1,951	181,296,681	25,356,464
FINANCIAL PLAN SAVINGS	11-				
APPROPRIATION	1,970	155,940,217	1,951	181,296,681	25,356,464

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	147,850,522	173,091,998	25,241,476
OTHER CATEGORICAL	498,024	417,024	81,000-
CAPITAL FUNDS - I.F.A.	3,763,867	4,016,981	253,114
STATE			
FEDERAL - C.D.	244,438	145,082	99,356-
FEDERAL - OTHER			
INTRA-CITY SALES	3,583,366	3,625,596	42,230
TOTAL	155,940,217	181,296,681	25,356,464
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	7,597,807	84,113,421	5,947,789	71,245,582	12,867,839-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,113,421		71,245,582	12,867,839-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,618,657		71,082,427	9,536,230-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,344,764		163,155	3,181,609-
TOTAL		84,113,421		71,245,582	12,867,839-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,981	155,940,217	1,951	181,296,681	25,356,464
FINANCIAL PLAN SAVINGS	11-				
APPROPRIATION	1,970	155,940,217	1,951	181,296,681	25,356,464
OTPS					
TOTALS FOR OPERATING BUDGET		84,113,421		71,245,582	12,867,839-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,113,421		71,245,582	12,867,839-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,981	240,053,638	1,951	252,542,263	12,488,625
FINANCIAL PLAN SAVINGS	11-				
APPROPRIATION	1,970	240,053,638	1,951	252,542,263	12,488,625
FUNDING					
CITY		228,469,179		244,174,425	15,705,246
OTHER CATEGORICAL		648,024		417,024	231,000-
CAPITAL FUNDS - I.F.A.		3,763,867		4,016,981	253,114
STATE					
FEDERAL - C.D.		244,438		145,082	99,356-
FEDERAL - OTHER					
INTRA-CITY SALES		6,928,130		3,788,751	3,139,379-
TOTAL FUNDING		240,053,638		252,542,263	12,488,625

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A501 Resilience Planning Staff Time - PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,126,545	17	1,171,777	16-	17	45,232
SUBTOTAL FOR F/T SALARIED			33	1,126,545	17	1,171,777	16-	17	45,232
03 UNSALARIED		031 UNSALARIED		2,888		4,948			2,060
SUBTOTAL FOR UNSALARIED				2,888		4,948			2,060
SUBTOTAL FOR BUDGET CODE A501			33	1,129,433	17	1,176,725	16-	17	47,292
BUDGET CODE: 1001 Admin (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,428	2	90,421		2	1,993
SUBTOTAL FOR F/T SALARIED			2	88,428	2	90,421		2	1,993
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,038		3,038			3,038
SUBTOTAL FOR ADD GRS PAY				3,038		3,038			3,038
SUBTOTAL FOR BUDGET CODE 1001			2	91,466	2	93,459		2	1,993
BUDGET CODE: 2100 Capital/Regional Planning (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	524,695	5	429,945		5	94,750-
SUBTOTAL FOR F/T SALARIED			5	524,695	5	429,945		5	94,750-
03 UNSALARIED		031 UNSALARIED		3,100		3,100			3,100
SUBTOTAL FOR UNSALARIED				3,100		3,100			3,100
04 ADD GRS PAY		061 SUPPER MONEY		6,000		6,000			6,000
SUBTOTAL FOR ADD GRS PAY				6,000		6,000			6,000
SUBTOTAL FOR BUDGET CODE 2100			5	533,795	5	439,045		5	94,750-
BUDGET CODE: 2101 Capital/Regional (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	628,983	9	814,026		9	185,043
SUBTOTAL FOR F/T SALARIED			9	628,983	9	814,026		9	185,043
SUBTOTAL FOR BUDGET CODE 2101			9	628,983	9	814,026		9	185,043

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2200 Zoning/Urban Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,900	2	139,900			
		SUBTOTAL FOR F/T SALARIED	2	139,900	2	139,900			
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		100		100			
		SUBTOTAL FOR BUDGET CODE 2200	2	140,000	2	140,000			
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,305,669	15	1,358,852			53,183
		SUBTOTAL FOR F/T SALARIED	15	1,305,669	15	1,358,852			53,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,939		2,939			
		061 SUPPER MONEY		2,467		2,467			
		SUBTOTAL FOR ADD GRS PAY		5,406		5,406			
		SUBTOTAL FOR BUDGET CODE 2201	15	1,311,075	15	1,364,258			53,183
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,103	3	240,103		1	100,000
		SUBTOTAL FOR F/T SALARIED	2	140,103	3	240,103		1	100,000
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		100		100			
		SUBTOTAL FOR BUDGET CODE 2300	2	140,203	3	240,203		1	100,000
BUDGET CODE: 2301 HEIP/ Population (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,165,229	14	1,205,472			40,243
		SUBTOTAL FOR F/T SALARIED	14	1,165,229	14	1,205,472			40,243
03 UNSALARIED		031 UNSALARIED		83,489		84,477			988
		SUBTOTAL FOR UNSALARIED		83,489		84,477			988
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,233		9,233			
		SUBTOTAL FOR ADD GRS PAY		9,233		9,233			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2301			14	1,257,951	14	1,299,182	41,231
BUDGET CODE: 2400 Strategic Planning (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,900	1	59,900	
SUBTOTAL FOR F/T SALARIED			1	59,900	1	59,900	
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				100		100	
SUBTOTAL FOR BUDGET CODE 2400			1	60,000	1	60,000	
BUDGET CODE: 2401 Strategic Planning (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	364,111	4	382,488	18,377
SUBTOTAL FOR F/T SALARIED			4	364,111	4	382,488	18,377
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705	
SUBTOTAL FOR ADD GRS PAY				2,705		2,705	
SUBTOTAL FOR BUDGET CODE 2401			4	366,816	4	385,193	18,377
BUDGET CODE: 2500 TRANSPORTATION PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,575	2	234,575	
SUBTOTAL FOR F/T SALARIED			2	234,575	2	234,575	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122	
SUBTOTAL FOR ADD GRS PAY				2,122		2,122	
SUBTOTAL FOR BUDGET CODE 2500			2	236,697	2	236,697	
BUDGET CODE: 2503 TRANSPORTATION (FED)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	971,619	20	971,619	
SUBTOTAL FOR F/T SALARIED			20	971,619	20	971,619	
03 UNSALARIED		031 UNSALARIED		34,449		34,449	
SUBTOTAL FOR UNSALARIED				34,449		34,449	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		SUBTOTAL FOR BUDGET CODE 2503	20	1,011,530	20	1,011,530			
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	565,012	1	300,000			265,012-
		SUBTOTAL FOR F/T SALARIED	1	565,012	1	300,000			265,012-
		SUBTOTAL FOR BUDGET CODE 2513	1	565,012	1	300,000			265,012-
BUDGET CODE: 2601 Waterfront (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,422	1	121,422			
		SUBTOTAL FOR F/T SALARIED	1	121,422	1	121,422			
		SUBTOTAL FOR BUDGET CODE 2601	1	121,422	1	121,422			
BUDGET CODE: 3000 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,646,802	49	3,483,196			163,606-
		SUBTOTAL FOR F/T SALARIED	49	3,646,802	49	3,483,196			163,606-
03 UNSALARIED		031 UNSALARIED		100,000		100,000			
		SUBTOTAL FOR UNSALARIED		100,000		100,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,750		10,750			
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		15,750		15,750			
		SUBTOTAL FOR BUDGET CODE 3000	49	3,762,552	49	3,598,946			163,606-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,520,153	62	4,662,619			142,466
		SUBTOTAL FOR F/T SALARIED	62	4,520,153	62	4,662,619			142,466

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UNSALARIED	031 UNSALARIED		8,433		8,433			
		SUBTOTAL FOR UNSALARIED				8,433		8,433		
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
			042 LONGEVITY DIFFERENTIAL		77,386		77,386			
			049 BACKPAY - PRIOR YEARS		15,000		15,000			
			056 EARLY RET. TERMINAL LEAVE.....							
			061 SUPPER MONEY		3,000		3,000			
		SUBTOTAL FOR ADD GRS PAY				97,550		97,550		
		SUBTOTAL FOR BUDGET CODE 3001			62	4,626,136	62	4,768,602		142,466
BUDGET CODE: 5100 LAND USE REVIEW										
01		F/T SALARIED	001 FULL YEAR POSITIONS		899,440		899,440			
		SUBTOTAL FOR F/T SALARIED			11	899,440	11	899,440		
03		UNSALARIED	031 UNSALARIED		556		556			
		SUBTOTAL FOR UNSALARIED				556		556		
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,150		4,150			
			042 LONGEVITY DIFFERENTIAL		14,005		14,005			
			049 BACKPAY - PRIOR YEARS		5,000		5,000			
			056 EARLY RET. TERMINAL LEAVE.....							
		SUBTOTAL FOR ADD GRS PAY				23,155		23,155		
		SUBTOTAL FOR BUDGET CODE 5100			11	923,151	11	923,151		
BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION										
01		F/T SALARIED	001 FULL YEAR POSITIONS		1,918,750		2,018,750			100,000
		SUBTOTAL FOR F/T SALARIED			22	1,918,750	22	2,018,750		100,000
04		ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		14,822		14,822			
		SUBTOTAL FOR ADD GRS PAY				14,822		14,822		
		SUBTOTAL FOR BUDGET CODE 5200			22	1,933,572	22	2,033,572		100,000
BUDGET CODE: 5300 EARD (Tax Levy)										
01		F/T SALARIED	001 FULL YEAR POSITIONS		1,279,376		1,279,376			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,279,376	18	1,279,376			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,759		13,759			
SUBTOTAL FOR ADD GRS PAY				15,759		15,759			
SUBTOTAL FOR BUDGET CODE 5300			18	1,295,135	18	1,295,135			
TOTAL FOR			273	20,134,929	258	20,301,146	15-		166,217
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 1000 Executive and Admin (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,332,478	43	3,789,649			457,171
SUBTOTAL FOR F/T SALARIED			43	3,332,478	43	3,789,649			457,171
02 OTH SALARIED		021 PART-TIME POSITIONS		695,073		736,589			41,516
SUBTOTAL FOR OTH SALARIED				695,073		736,589			41,516
03 UNSALARIED		031 UNSALARIED		434,808		385,353			49,455-
SUBTOTAL FOR UNSALARIED				434,808		385,353			49,455-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,200		18,200			
		042 LONGEVITY DIFFERENTIAL		46,394		46,394			
		047 OVERTIME		30,169		30,169			
		061 SUPPER MONEY		6,000		6,000			
SUBTOTAL FOR ADD GRS PAY				100,763		100,763			
SUBTOTAL FOR BUDGET CODE 1000			43	4,563,122	43	5,012,354			449,232
BUDGET CODE: 2000 Planning Coordination (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,935	1	59,935			
SUBTOTAL FOR F/T SALARIED			1	59,935	1	59,935			
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				100		100			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000			1	60,035	1	60,035		
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,698	6	463,141		22,557-
SUBTOTAL FOR F/T SALARIED			6	485,698	6	463,141		22,557-
03 UNSALARIED		031 UNSALARIED		6,888		6,888		
SUBTOTAL FOR UNSALARIED				6,888		6,888		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,869		4,869		
SUBTOTAL FOR ADD GRS PAY				4,869		4,869		
SUBTOTAL FOR BUDGET CODE 2001			6	497,455	6	474,898		22,557-
BUDGET CODE: 2302 Flushing Creek Strategic Plan (EPF)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,161			1-	64,161-
SUBTOTAL FOR F/T SALARIED			1	64,161			1-	64,161-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,739				30,739-
SUBTOTAL FOR FRINGE BENES				30,739				30,739-
SUBTOTAL FOR BUDGET CODE 2302			1	94,900			1-	94,900-
BUDGET CODE: 2622 Public Access Implementation Study (EPF)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	161,018			1-	161,018-
SUBTOTAL FOR F/T SALARIED			1	161,018			1-	161,018-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		91,774				91,774-
SUBTOTAL FOR FRINGE BENES				91,774				91,774-
SUBTOTAL FOR BUDGET CODE 2622			1	252,792			1-	252,792-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	519,542	6	519,542		
SUBTOTAL FOR F/T SALARIED			6	519,542	6	519,542		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,725		4,725		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY				4,725		4,725			
SUBTOTAL FOR BUDGET CODE 4000			6	524,267	6	524,267			
BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,453,893	18	1,732,337		278,444	
SUBTOTAL FOR F/T SALARIED			18	1,453,893	18	1,732,337		278,444	
03 UNSALARIED		031 UNSALARIED		78,267		78,760		493	
SUBTOTAL FOR UNSALARIED				78,267		78,760		493	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,250		23,250			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				24,250		24,250			
SUBTOTAL FOR BUDGET CODE 4001			18	1,556,410	18	1,835,347		278,937	
BUDGET CODE: 6001 2020 Census Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,140,000	15	1,148,705		8,705	
SUBTOTAL FOR F/T SALARIED			15	1,140,000	15	1,148,705		8,705	
SUBTOTAL FOR BUDGET CODE 6001			15	1,140,000	15	1,148,705		8,705	
TOTAL FOR DEPT OF CITY PLANNING			91	8,688,981	89	9,055,606	2-	366,625	
TOTAL FOR PERSONAL SERVICES			364	28,823,910	347	29,356,752	17-	532,842	

DEPARTMENTAL ESTIMATES - FY20
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	364	28,823,910	347	29,356,752	532,842
FINANCIAL PLAN SAVINGS		298,256		693,845	395,589
APPROPRIATION	364	29,122,166	347	30,050,597	928,431

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,470,785		15,257,250	786,465
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		347,692			347,692-
FEDERAL - C.D.		12,727,147		13,481,817	754,670
FEDERAL - OTHER		1,576,542		1,311,530	265,012-
INTRA-CITY SALES					
TOTAL		29,122,166		30,050,597	928,431

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	112,025-112,025	1	112,025	112,025
40510	ACCOUNTANT	72,641- 80,000	2	76,321	152,641
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 71,264	4	67,201	268,802
10053	ADMINISTRATIVE CITY PLANNER	103,252-172,087	33	127,544	4,208,949
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	85,000-134,541	2	109,771	219,541
10026	ADMINISTRATIVE STAFF ANALYST	118,896-140,798	3	126,544	379,633
30087	AGENCY ATTORNEY	73,903-111,910	6	96,262	577,569
21210	ASSISTANT ARCHITECT	67,957- 67,957	1	67,957	67,957
20617	ASSISTANT ENVIRONMENTAL ENGINEER	61,000- 61,000	1	61,000	61,000
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	55,000- 69,719	6	62,529	375,171
22092	ASSISTANT URBAN DESIGNER	56,238- 68,865	12	62,539	750,465
12627	ASSOCIATE STAFF ANALYST	75,591- 90,887	4	79,687	318,746
22124	ASSOCIATE URBAN DESIGNER	76,688- 95,170	8	84,079	672,632
92105	BOOKBINDER	51,930- 51,930	1	51,930	51,930
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499- 91,499	1	91,499	91,499
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	95,651-123,225	4	106,552	426,208
12992	CHAIRMAN	236,088-236,088	1	236,088	236,088
22122	CITY PLANNER	61,640-117,635	85	79,874	6,789,280
21744	CITY RESEARCH SCIENTIST	81,800- 90,677	4	86,065	344,258
20215	CIVIL ENGINEER	93,866- 93,866	1	93,866	93,866
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,752- 59,305	3	51,205	153,614
56057	COMMUNITY ASSOCIATE	42,966- 62,505	9	54,866	493,791
56058	COMMUNITY COORDINATOR	52,148- 84,350	45	65,281	2,937,661
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	77,585- 77,585	1	77,585	77,585
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,356- 74,356	1	74,356	74,356
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,938- 65,938	1	65,938	65,938
10074	COMPUTER OPERATIONS MANAGER	89,370-124,952	3	109,682	329,047
13622	COMPUTER SPECIALIST (OPERATIONS)	81,350- 81,350	1	81,350	81,350
13632	COMPUTER SPECIALIST (SOFTWARE)	91,736-104,253	3	95,949	287,846
10050	COMPUTER SYSTEMS MANAGER	115,174-155,400	3	130,142	390,426
40561	CONTRACT SPECIALIST	76,563- 76,563	1	76,563	76,563
30128	COUNSEL (CITY PLANNING)	215,850-215,850	1	215,850	215,850
10196	DEPUTY EXECUTIVE DIRECTOR (CITY PLANNING)	201,507-201,507	1	201,507	201,507
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	137,271-155,931	3	144,519	433,556
40910	ECONOMIST	58,000- 71,575	4	64,737	258,948
95005	EXECUTIVE AGENCY COUNSEL	121,121-121,121	1	121,121	121,121
13255	EXECUTIVE ASSISTANT FOR PLANNING	125,773-125,773	1	125,773	125,773
13266	EXECUTIVE ASSISTANT TO THE CHAIRMAN	64,663- 64,663	1	64,663	64,663
21915	GEOLOGIST	83,200- 83,200	1	83,200	83,200
91415	GRAPHIC ARTIST	77,640- 77,640	1	77,640	77,640
22315	HIGHWAY TRANSPORTATION SPECIALIST	92,965-109,445	2	101,205	202,410

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY20					
OBJECT: 001 FULL YEAR POSITIONS					
91232	MOTOR VEHICLE SUPERVISOR	56,287- 56,287	1	56,287	56,287
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,234- 73,500	5	63,388	316,940
22142	PRINCIPAL PLANNING CONSULTANT (LAND USE)	104,295-104,295	1	104,295	104,295
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	57,236- 57,236	1	57,236	57,236
12872	SECRETARY TO THE CHAIRMAN	77,640- 77,640	1	77,640	77,640
TOTAL FOR OBJECT 001			276		23,563,503

POSITION SCHEDULE FOR U/A 001	276		23,563,503
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	71		6,061,626
TOTAL FOR U/A 001	347		29,625,129

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A503 Resiliency Planning OTPS - PLAN							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		319			319-
		SUBTOTAL FOR PROPTY&EQUIP		319			319-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		20,000		20,000	
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		39,000		18,000	21,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	800,000		700,000	1- 100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	839,000		718,000	1- 121,000-
		SUBTOTAL FOR BUDGET CODE A503	1	864,319		743,000	1- 121,319-
BUDGET CODE: A504 Building Elevation Data - PLAN							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	2,000,000			1- 2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000,000			1- 2,000,000-
		SUBTOTAL FOR BUDGET CODE A504	1	2,000,000			1- 2,000,000-
BUDGET CODE: A505 HRO: Environmental Consult. for AfR- ADC							
60		CNTRCTL SVCS					
		683 PROF SERV ENGINEER & ARCHITECT	1	1,536,645			1- 1,536,645-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,536,645			1- 1,536,645-
		SUBTOTAL FOR BUDGET CODE A505	1	1,536,645			1- 1,536,645-
BUDGET CODE: 0170 Agency Lease							
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		19,338		50,000	30,662
		414 RENTALS - LAND BLDGS & STRUCTS		5,490,746		5,490,746	
		SUBTOTAL FOR OTHR SER&CHR		5,510,084		5,540,746	30,662
60		CNTRCTL SVCS					
		619 SECURITY SERVICES	1	11,421			1- 11,421-
		676 MAINT & OPER OF INFRASTRUCTURE	1	26,341			1- 26,341-
		SUBTOTAL FOR CNTRCTL SVCS	2	37,762			2- 37,762-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0170		2	5,547,846		5,540,746	2- 7,100-
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,200		20,570	370
	101 PRINTING SUPPLIES		15,750		15,750	
	110 FOOD & FORAGE SUPPLIES		10,000		10,000	
	117 POSTAGE		8,500		8,500	
	169 MAINTENANCE SUPPLIES				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL			54,450		59,820	5,370
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,900		3,500	8,400-
	337 BOOKS-OTHER		35,118		39,118	4,000
SUBTOTAL FOR PROPTY&EQUIP			47,018		42,618	4,400-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,322		103,027	72,705
	402 TELEPHONE & OTHER COMMUNICATNS		5,945		5,945	
	403 OFFICE SERVICES		3,369		2,769	600-
	412 RENTALS OF MISC.EQUIP		8,875		22,278	13,403
	413 RENTAL-DATA PROCESSING EQUIP		3,887		3,887	
	415 PRINTING CONTRACTS		1,000		1,000	
	417 ADVERTISING		6,000		6,000	
	431 LEASING OF MISC EQUIP		2,924			2,924-
	432 LEASING OF DATA PROC EQUIP		15,547		1,280	14,267-
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,325		15,000	12,675-
	453 OVERNIGHT TRVL EXP-GENERAL		2,000		5,000	3,000
	454 OVERNIGHT TRVL EXP-SPECIAL		5,861			5,861-
SUBTOTAL FOR OTHR SER&CHR			88,055		166,186	78,131
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	52,946		55,353	1- 2,407
	602 TELECOMMUNICATIONS MAINT	1	50,313	1	50,000	313-
	607 MAINT & REP MOTOR VEH EQUIP	1	210			1- 210-
	613 DATA PROCESSING EQUIPMENT		4,000	1	500	1 3,500-
	615 PRINTING CONTRACTS		11,365			11,365-
	622 TEMPORARY SERVICES		76,987	1	16,000	1 60,987-
	671 TRAINING PRGM CITY EMPLOYEES	1	16,082	1	40,000	23,918
	681 PROF SERV ACCTING & AUDITING	1	7,000	1	500	6,500-
	686 PROF SERV OTHER	2	6,803			2- 6,803-
SUBTOTAL FOR CNTRCTL SVCS		7	225,706	5	162,353	2- 63,353-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0300		7	415,229	5	430,977	2- 15,748
BUDGET CODE: 1001 Admin (CDBG)						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,626		5,820	16,806-
SUBTOTAL FOR SUPPLYS&MATL			22,626		5,820	16,806-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,800			16,800-
SUBTOTAL FOR PROPTY&EQUIP			16,800			16,800-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				100,000	100,000
SUBTOTAL FOR OTHR SER&CHR					100,000	100,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				100,000	100,000
SUBTOTAL FOR CNTRCTL SVCS					100,000	100,000
SUBTOTAL FOR BUDGET CODE 1001			39,426		205,820	166,394
BUDGET CODE: 2503 TRANSPORTATION (FED)						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
	199 DATA PROCESSING SUPPLIES		4,095		3,105	990-
SUBTOTAL FOR SUPPLYS&MATL			5,595		4,605	990-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		9,746			9,746-
SUBTOTAL FOR PROPTY&EQUIP			9,746			9,746-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,423		5,000	1,577
	432 LEASING OF DATA PROC EQUIP		3,887			3,887-
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
SUBTOTAL FOR OTHR SER&CHR			8,810		6,500	2,310-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		6,278		15,216	8,938
	613 DATA PROCESSING EQUIPMENT				5,000	5,000
	615 PRINTING CONTRACTS		92			92-
	671 TRAINING PRGM CITY EMPLOYEES		800			800-
SUBTOTAL FOR CNTRCTL SVCS			7,170		20,216	13,046
SUBTOTAL FOR BUDGET CODE 2503			31,321		31,321	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		44,360			44,360-
				SUBTOTAL FOR OTHR SER&CHR		44,360			44,360-
60	CNTRCTL	SVCS	683	PROF SERV ENGINEER & ARCHITECT		19,796			19,796-
				SUBTOTAL FOR CNTRCTL SVCS		19,796			19,796-
				SUBTOTAL FOR BUDGET CODE 2513		64,156			64,156-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,500	5,500			
				101 PRINTING SUPPLIES	19,466	20,000			534
				117 POSTAGE	5,000	5,000			
				199 DATA PROCESSING SUPPLIES	5,000	5,000			
				SUBTOTAL FOR SUPPLYS&MATL	34,966	35,500			534
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,000	5,000			
				SUBTOTAL FOR PROPTY&EQUIP	5,000	5,000			
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,817			16,433
				402 TELEPHONE & OTHER COMMUNICATNS	1,500	1,500			
				403 OFFICE SERVICES	973	973			
				412 RENTALS OF MISC.EQUIP	13,438	20,201			6,763
				414 RENTALS - LAND BLDGS & STRUCTS	605,427	605,427			
				415 PRINTING CONTRACTS	500	500			
				431 LEASING OF MISC EQUIP	1,200				1,200-
				432 LEASING OF DATA PROC EQUIP	19,433				19,433-
				451 NON OVERNIGHT TRVL EXP-GENERAL	6,971	6,971			
				SUBTOTAL FOR OTHR SER&CHR	653,259	655,822			2,563
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	1	25,565	1	21,031	4,534-
				613 DATA PROCESSING EQUIPMENT		10,035		15,035	5,000
				615 PRINTING CONTRACTS		1,000			1,000-
				676 MAINT & OPER OF INFRASTRUCTURE		2,063			2,063-
				686 PROF SERV OTHER		500			500-
				SUBTOTAL FOR CNTRCTL SVCS	1	39,163	1	36,066	3,097-
				SUBTOTAL FOR BUDGET CODE 3001	1	732,388	1	732,388	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND									
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	2	122,187			2-	122,187-
	SUBTOTAL FOR CNTRCTL SVCS			2	122,187			2-	122,187-
	SUBTOTAL FOR BUDGET CODE 9442			2	122,187			2-	122,187-
TOTAL FOR				15	11,353,517	6	7,684,252	9-	3,669,265-
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		3,990		2,443		1,547-
		856001	10X SUPPLIES + MATERIALS - GENERAL		37,233		37,233		
	SUBTOTAL FOR SUPPLYS&MATL				42,875		41,328		1,547-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		213,816		213,816		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		545		65		480-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	42C HEAT LIGHT & POWER		98,455		98,455		
		858001	42G DATA PROCESSING SERVICES		17,096				17,096-
		499	OTHER EXPENSES - GENERAL		132,904		150,000		17,096
	SUBTOTAL FOR OTHR SER&CHR				466,117		465,637		480-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	101,000			1-	101,000-
		613	DATA PROCESSING EQUIPMENT	1	19,066			1-	19,066-
	SUBTOTAL FOR CNTRCTL SVCS			2	120,066			2-	120,066-
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			2	630,058		507,965	2-	122,093-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0500 EIS (Tax Levy)							
40	OTHR SER&CHR	417	ADVERTISING		20,000		20,000-
	SUBTOTAL FOR OTHR SER&CHR				20,000		20,000-
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	6	5,197,429	6	3,543,836 1,653,593-
	SUBTOTAL FOR CNTRCTL SVCS			6	5,197,429	6	3,543,836 1,653,593-
	SUBTOTAL FOR BUDGET CODE 0500			6	5,217,429	6	3,543,836 1,673,593-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		15,000		15,000
		100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000
		101	PRINTING SUPPLIES		10,000		5,000 5,000-
		117	POSTAGE		10,000		10,000
		199	DATA PROCESSING SUPPLIES		5,000		5,000
	SUBTOTAL FOR SUPPLYS&MATL				44,000		39,000 5,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,000		5,000
	SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,000		2,000
		402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500
		412	RENTALS OF MISC.EQUIP		10,550		50,608 40,058
		415	PRINTING CONTRACTS		500		500
		417	ADVERTISING		9,500		15,000 5,500
		432	LEASING OF DATA PROC EQUIP		31,063		31,063-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,090		5,090
	SUBTOTAL FOR OTHR SER&CHR				60,203		74,698 14,495
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		11,500		10,000 1,500-
		608	MAINT & REP GENERAL		24,571		12,564 12,007-
		613	DATA PROCESSING EQUIPMENT		7,787		18,003 10,216
		615	PRINTING CONTRACTS		1,200		1,200-
		622	TEMPORARY SERVICES		5,004		5,004-
	SUBTOTAL FOR CNTRCTL SVCS				50,062		40,567 9,495-
	SUBTOTAL FOR BUDGET CODE 2001				159,265		159,265

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,539					6,539-
		199 DATA PROCESSING SUPPLIES		11,637		15,000			3,363
	SUBTOTAL FOR SUPPLYS&MATL			18,176		15,000			3,176-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		7,636		15,000			7,364
	SUBTOTAL FOR PROPTY&EQUIP			7,636		15,000			7,364
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,800			2,800
	SUBTOTAL FOR OTHR SER&CHR					2,800			2,800
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000					5,000-
		608 MAINT & REP GENERAL		83,963		35,119			48,844-
		613 DATA PROCESSING EQUIPMENT		23,504		50,360			26,856
	SUBTOTAL FOR CNTRCTL SVCS			112,467		85,479			26,988-
	SUBTOTAL FOR BUDGET CODE 4000			138,279		118,279			20,000-
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS (Restricted)									
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		54,827		54,827			
	SUBTOTAL FOR OTHR SER&CHR			54,827		54,827			
	SUBTOTAL FOR BUDGET CODE 4120			54,827		54,827			
BUDGET CODE: 5000 PAPERLESS FILING									
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		186,852		186,852			
	SUBTOTAL FOR OTHR SER&CHR			186,852		186,852			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,801,182	1				1,801,182-
		608 MAINT & REP GENERAL	1	524,472	1	304,472			220,000-
		613 DATA PROCESSING EQUIPMENT		301,108		300,438			670-
		684 PROF SERV COMPUTER SERVICES	1	20,000			1-		20,000-
		686 PROF SERV OTHER		8,818					8,818-
	SUBTOTAL FOR CNTRCTL SVCS		3	2,655,580	2	604,910	1-		2,050,670-
	SUBTOTAL FOR BUDGET CODE 5000			3	2,842,432	2	791,762	1-	2,050,670-
BUDGET CODE: 6001 2020 Census Outreach									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,010		10,200		4,810-
			SUBTOTAL FOR SUPPLYS&MATL		15,010		10,200		4,810-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		75,000				75,000-
			SUBTOTAL FOR PROPTY&EQUIP		75,000				75,000-
40	OTHR SER&CHR	417	ADVERTISING		3,000,000				3,000,000-
			SUBTOTAL FOR OTHR SER&CHR		3,000,000				3,000,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	20,000	1	20,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	20,000	1	20,000		
			SUBTOTAL FOR BUDGET CODE 6001	1	3,110,010	1	30,200		3,079,810-
			TOTAL FOR DEPT OF CITY PLANNING	12	12,152,300	9	5,206,134	3-	6,946,166-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	27	23,505,817	15	12,890,386	12-	10,615,431-

DEPARTMENTAL ESTIMATES - FY20
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	633,767	23,505,817	614,644	12,890,386	10,615,431-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,505,817		12,890,386	10,615,431-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,846,100		10,988,392	3,857,708-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		122,187			122,187-
FEDERAL - C.D.		8,442,053		1,870,673	6,571,380-
FEDERAL - OTHER		95,477		31,321	64,156-
INTRA-CITY SALES					
TOTAL		23,505,817		12,890,386	10,615,431-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,038,485	32	2,094,143	55,658
		SUBTOTAL FOR F/T SALARIED	32	2,038,485	32	2,094,143	55,658
03 UNSALARIED		031 UNSALARIED		437,738		441,425	3,687
		SUBTOTAL FOR UNSALARIED		437,738		441,425	3,687
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166	
		042 LONGEVITY DIFFERENTIAL		20,202		20,202	
		043 SHIFT DIFFERENTIAL		2,164		2,164	
		047 OVERTIME		2,164		2,164	
		061 SUPPER MONEY		460		460	
		SUBTOTAL FOR ADD GRS PAY		27,156		27,156	
		SUBTOTAL FOR BUDGET CODE 4331	32	2,503,379	32	2,562,724	59,345
		TOTAL FOR DEPT OF CITY PLANNING	32	2,503,379	32	2,562,724	59,345
		TOTAL FOR GEOGRAPHIC SYSTEMS	32	2,503,379	32	2,562,724	59,345

DEPARTMENTAL ESTIMATES - FY20
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	32	2,503,379	32	2,562,724	59,345
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32	2,503,379	32	2,562,724	59,345

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,503,379	2,562,724	59,345
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,503,379	2,562,724	59,345

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	65,000- 65,000	2	65,000	130,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499- 91,499	1	91,499	91,499
22122	CITY PLANNER	61,640- 84,059	4	71,209	284,837
56057	COMMUNITY ASSOCIATE	51,266- 52,051	2	51,659	103,317
13620	COMPUTER AIDE-NON-SPVR	63,906- 63,906	1	63,906	63,906
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,632- 68,632	1	68,632	68,632
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,430- 61,666	2	61,548	123,096
10074	COMPUTER OPERATIONS MANAGER	104,065-104,065	1	104,065	104,065
13622	COMPUTER SPECIALIST (OPERATIONS)	85,554- 85,554	1	85,554	85,554
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499- 96,714	6	93,796	562,775
10050	COMPUTER SYSTEMS MANAGER	123,068-131,840	2	127,454	254,908
TOTAL FOR OBJECT 001			23		1,872,589

POSITION SCHEDULE FOR U/A 003			23		1,872,589
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		732,752
TOTAL FOR U/A 003			32		2,605,341

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING										
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			10,042			3,440		6,602-
		101 PRINTING SUPPLIES			5,000					5,000-
		199 DATA PROCESSING SUPPLIES			28,659			28,659		
		SUBTOTAL FOR SUPPLYS&MATL			43,701			32,099		11,602-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			5,600					5,600-
		332 PURCH DATA PROCESSING EQUIPT			2,231					2,231-
		SUBTOTAL FOR PROPTY&EQUIP			7,831					7,831-
40		OTHR SER&CHR								
	042001	40X CONTRACTUAL SERVICES-GENERAL			52,141					52,141-
	858001	40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			3,311					3,311-
		412 RENTALS OF MISC.EQUIP			3,887			3,887		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500		
		SUBTOTAL FOR OTHR SER&CHR			60,839			5,387		55,452-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	1		39,548	1		100,000		60,452
		608 MAINT & REP GENERAL	1		88,356	1		69,773		18,583-
		613 DATA PROCESSING EQUIPMENT	1		29,499	1		49,799		20,300
		615 PRINTING CONTRACTS	1		300				1-	300-
		671 TRAINING PRGM CITY EMPLOYEES	1		10,000	1		10,000		
		684 PROF SERV COMPUTER SERVICES	1		30,756	1		32,570		1,814
		SUBTOTAL FOR CNTRCTL SVCS	6		198,459	5		262,142	1-	63,683
		SUBTOTAL FOR BUDGET CODE 4331	6		310,830	5		299,628	1-	11,202-
		TOTAL FOR DEPT OF CITY PLANNING	6		310,830	5		299,628	1-	11,202-
		TOTAL FOR GEOGRAPHIC SYSTEMS	6		310,830	5		299,628	1-	11,202-

DEPARTMENTAL ESTIMATES - FY20
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	52,141	310,830		299,628	11,202-
FINANCIAL PLAN SAVINGS APPROPRIATION		310,830		299,628	11,202-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		310,830		299,628	11,202-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		310,830		299,628	11,202-

DEPARTMENTAL ESTIMATES- FY20
 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	396	31,327,289	379	31,919,476	592,187
FINANCIAL PLAN SAVINGS		298,256		693,845	395,589
APPROPRIATION	396	31,625,545	379	32,613,321	987,776

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,470,785	15,257,250	786,465
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	347,692		347,692-
FEDERAL - C.D.	15,230,526	16,044,541	814,015
FEDERAL - OTHER	1,576,542	1,311,530	265,012-
INTRA-CITY SALES			
TOTAL	31,625,545	32,613,321	987,776
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	685,908	23,816,647	614,644	13,190,014	10,626,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,816,647		13,190,014	10,626,633-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,846,100		10,988,392	3,857,708-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		122,187			122,187-
FEDERAL - C.D.		8,752,883		2,170,301	6,582,582-
FEDERAL - OTHER		95,477		31,321	64,156-
INTRA-CITY SALES					
TOTAL		23,816,647		13,190,014	10,626,633-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	396	31,327,289	379	31,919,476	592,187
FINANCIAL PLAN SAVINGS		298,256		693,845	395,589
APPROPRIATION	396	31,625,545	379	32,613,321	987,776
OTPS					
TOTALS FOR OPERATING BUDGET		23,816,647		13,190,014	10,626,633-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,816,647		13,190,014	10,626,633-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	396	55,143,936	379	45,109,490	10,034,446-
FINANCIAL PLAN SAVINGS		298,256		693,845	395,589
APPROPRIATION	396	55,442,192	379	45,803,335	9,638,857-
FUNDING					
CITY		29,316,885		26,245,642	3,071,243-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		469,879			469,879-
FEDERAL - C.D.		23,983,409		18,214,842	5,768,567-
FEDERAL - OTHER		1,672,019		1,342,851	329,168-
INTRA-CITY SALES					
TOTAL FUNDING		55,442,192		45,803,335	9,638,857-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 HRO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,425			134,440-
SUBTOTAL FOR F/T SALARIED			2	141,425			134,440-
SUBTOTAL FOR BUDGET CODE A101			2	141,425			134,440-
BUDGET CODE: 0801 VENDEX, Complaints & Background							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,162,039	31	2,288,597	126,558
SUBTOTAL FOR F/T SALARIED			31	2,162,039	31	2,288,597	126,558
SUBTOTAL FOR BUDGET CODE 0801			31	2,162,039	31	2,288,597	126,558
BUDGET CODE: 3537 Justice Federal Asset Forfeiture							
04 ADD GRS PAY		061 SUPPER MONEY		350,000			350,000-
SUBTOTAL FOR ADD GRS PAY				350,000			350,000-
SUBTOTAL FOR BUDGET CODE 3537				350,000			350,000-
BUDGET CODE: 5600 Squad 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,270,182	17	1,350,790	80,608
SUBTOTAL FOR F/T SALARIED			17	1,270,182	17	1,350,790	80,608
SUBTOTAL FOR BUDGET CODE 5600			17	1,270,182	17	1,350,790	80,608
BUDGET CODE: 7000 City Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,000	8	572,693	17,693
SUBTOTAL FOR F/T SALARIED			8	555,000	8	572,693	17,693
SUBTOTAL FOR BUDGET CODE 7000			8	555,000	8	572,693	17,693
BUDGET CODE: 8000 Squad 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	367,537	6	406,903	39,366
SUBTOTAL FOR F/T SALARIED			6	367,537	6	406,903	39,366

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8000			6	367,537	6	406,903		39,366
BUDGET CODE: 9001 NYPD OIG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,269,393	44	3,398,040		128,647
SUBTOTAL FOR F/T SALARIED			44	3,269,393	44	3,398,040		128,647
SUBTOTAL FOR BUDGET CODE 9001			44	3,269,393	44	3,398,040		128,647
TOTAL FOR			108	8,115,576	106	8,024,008	2-	91,568-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,990,816	16	2,108,019		117,203
SUBTOTAL FOR F/T SALARIED			16	1,990,816	16	2,108,019		117,203
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			16	1,991,866	16	2,109,069		117,203
BUDGET CODE: 0201 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,621,263	18	1,702,337		81,074
SUBTOTAL FOR F/T SALARIED			18	1,621,263	18	1,702,337		81,074
03 UNSALARIED		031 UNSALARIED		669		1,146		477
SUBTOTAL FOR UNSALARIED				669		1,146		477
SUBTOTAL FOR BUDGET CODE 0201			18	1,621,932	18	1,703,483		81,551
TOTAL FOR EXECUTIVE			34	3,613,798	34	3,812,552		198,754

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	903,143	17	955,168			52,025
SUBTOTAL FOR F/T SALARIED			17	903,143	17	955,168			52,025
03 UNSALARIED		031 UNSALARIED		3,547		3,547			
SUBTOTAL FOR UNSALARIED				3,547		3,547			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025			
		042 LONGEVITY DIFFERENTIAL		12,650		12,650			
		047 OVERTIME		10,757		10,757			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				25,932		25,932			
SUBTOTAL FOR BUDGET CODE 0601			17	932,622	17	984,647			52,025
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,368,221	17	1,477,929			109,708
SUBTOTAL FOR F/T SALARIED			17	1,368,221	17	1,477,929			109,708
SUBTOTAL FOR BUDGET CODE 5555			17	1,368,221	17	1,477,929			109,708
TOTAL FOR MANAGEMENT+ADMIN			34	2,300,843	34	2,462,576			161,733
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT									
BUDGET CODE: 5510 INVESTIGATIVE AUDIT									
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 5510				1,000		1,000			
TOTAL FOR INVESTIGATIONS MANAGMENT				1,000		1,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 0701 Office Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	490,475	10	513,058			22,583
SUBTOTAL FOR F/T SALARIED			10	490,475	10	513,058			22,583
03 UNSALARIED		031 UNSALARIED		30,898		30,898			
SUBTOTAL FOR UNSALARIED				30,898		30,898			
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			10	525,452	10	548,035			22,583
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	337,679	4	359,985			22,306
SUBTOTAL FOR F/T SALARIED			4	337,679	4	359,985			22,306
03 UNSALARIED		031 UNSALARIED		19,102		19,102			
SUBTOTAL FOR UNSALARIED				19,102		19,102			
SUBTOTAL FOR BUDGET CODE 5701			4	356,781	4	379,087			22,306
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			14	882,233	14	927,122			44,889
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 0301 HR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	831,559	12	852,354			20,795
SUBTOTAL FOR F/T SALARIED			12	831,559	12	852,354			20,795
SUBTOTAL FOR BUDGET CODE 0301			12	831,559	12	852,354			20,795
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,000				4-	200,000-
SUBTOTAL FOR F/T SALARIED			4	200,000				4-	200,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		100,220					100,220-
SUBTOTAL FOR FRINGE BENES				100,220					100,220-
SUBTOTAL FOR BUDGET CODE 3533			4	300,220				4-	300,220-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,008		6,905		1-	105,103-
SUBTOTAL FOR F/T SALARIED			1	112,008		6,905		1-	105,103-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		154,872					154,872-
SUBTOTAL FOR FRINGE BENES				154,872					154,872-
SUBTOTAL FOR BUDGET CODE 3534			1	266,880		6,905		1-	259,975-
BUDGET CODE: 5800 Squad 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,926,835	26	2,037,633			110,798
SUBTOTAL FOR F/T SALARIED			26	1,926,835	26	2,037,633			110,798
SUBTOTAL FOR BUDGET CODE 5800			26	1,926,835	26	2,037,633			110,798
BUDGET CODE: 6700 HDC Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,879	3	304,218			3,339
SUBTOTAL FOR F/T SALARIED			3	300,879	3	304,218			3,339
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121			96,121
SUBTOTAL FOR FRINGE BENES				96,121		96,121			96,121
SUBTOTAL FOR BUDGET CODE 6700			3	397,000	3	400,339			3,339
TOTAL FOR INSPECTOR GENERAL			46	3,722,494	41	3,297,231		5-	425,263-
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
BUDGET CODE: 5506 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,467		44,467			
SUBTOTAL FOR F/T SALARIED				44,467		44,467			
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				142,481		142,481			
BUDGET CODE: 5520 Squad 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,514,969	21	1,585,467		70,498	
SUBTOTAL FOR F/T SALARIED				21	1,514,969	21	1,585,467	70,498	
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				21	1,515,969	21	1,586,467	70,498	
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	321,342	6	342,021		20,679	
SUBTOTAL FOR F/T SALARIED				6	321,342	6	342,021	20,679	
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				6	324,482	6	345,161	20,679	
BUDGET CODE: 5530 General Counsel									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	622,368	8	677,862			55,494
SUBTOTAL FOR F/T SALARIED			8	622,368	8	677,862			55,494
SUBTOTAL FOR BUDGET CODE 5530			8	622,368	8	677,862			55,494
BUDGET CODE: 5540 SCI- DOE									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5540									
BUDGET CODE: 5545 CCPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	780,356	11	826,080			45,724
SUBTOTAL FOR F/T SALARIED			11	780,356	11	826,080			45,724
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483			
SUBTOTAL FOR OTH SALARIED				10,483		10,483			
03 UNSALARIED		031 UNSALARIED		10,483		10,483			
SUBTOTAL FOR UNSALARIED				10,483		10,483			
SUBTOTAL FOR BUDGET CODE 5545			11	801,322	11	847,046			45,724
BUDGET CODE: 5550 Squad 1/DOC-OIG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,438,682	16	1,540,385			101,703
SUBTOTAL FOR F/T SALARIED			16	1,438,682	16	1,540,385			101,703
SUBTOTAL FOR BUDGET CODE 5550			16	1,438,682	16	1,540,385			101,703
BUDGET CODE: 5560 Squad 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,690,761	27	1,816,497			125,736
SUBTOTAL FOR F/T SALARIED			27	1,690,761	27	1,816,497			125,736
SUBTOTAL FOR BUDGET CODE 5560			27	1,690,761	27	1,816,497			125,736
TOTAL FOR INSPECTOR GENERAL-IC			89	6,536,065	89	6,955,899			419,834

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		325	25,172,009	318	25,480,388	7- 308,379

DEPARTMENTAL ESTIMATES - FY20
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	325	25,172,009	318	25,480,388	308,379
FINANCIAL PLAN SAVINGS	7-	630,701		1,164,767	534,066
APPROPRIATION	318	25,802,710	318	26,645,155	842,445

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,295,317		26,196,287	1,900,970
OTHER CATEGORICAL		697,220		397,000	300,220-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		141,425			141,425-
FEDERAL - OTHER		616,880			616,880-
INTRA-CITY SALES		51,868		51,868	
TOTAL		25,802,710		26,645,155	842,445

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-100,018	9	74,483	670,346
10025	ADMINISTRATIVE MANAGER	91,310-134,023	4	115,323	461,292
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	103,075-151,416	3	129,931	389,793
10026	ADMINISTRATIVE STAFF ANALYST	120,609-120,609	1	120,609	120,609
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,925-108,925	1	108,925	108,925
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	91,177- 91,177	1	91,177	91,177
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,391- 60,000	9	53,180	478,619
12991	COMMISSIONER	230,330-230,330	1	230,330	230,330
56056	COMMUNITY ASSISTANT	40,962- 40,962	1	40,962	40,962
56057	COMMUNITY ASSOCIATE	42,970- 59,448	15	50,986	764,797
56058	COMMUNITY COORDINATOR	52,525- 78,988	6	64,636	387,815
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 80,568	2	67,768	135,535
13632	COMPUTER SPECIALIST (SOFTWARE)	93,731-118,225	3	104,380	313,140
10050	COMPUTER SYSTEMS MANAGER	81,800-154,019	7	123,792	866,544
31143	CONFIDENTIAL INVESTIGATOR	47,779- 84,205	70	60,235	4,216,480
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	62,297- 69,621	2	65,959	131,918
12935	DEPUTY COMMISSIONER	209,218-213,060	2	211,139	422,278
31144	DEPUTY INSPECTOR GENERAL	93,866-166,838	16	113,091	1,809,448
40860	EXAMINER OF ACCOUNTS	73,616-124,440	3	96,694	290,081
30119	EXAMINING ATTORNEY	82,500-109,572	5	94,277	471,383
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	87,894-193,104	5	128,302	641,508
06683	EXECUTIVE DIRECTOR (POLICE COMMISSION-DOI)	161,521-161,521	1	161,521	161,521
31145	INSPECTOR GENERAL	112,795-216,579	19	150,147	2,852,785
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,835- 79,362	4	66,145	264,578
12158	PROCUREMENT ANALYST	70,390- 70,938	2	70,664	141,328
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,671- 58,407	2	49,039	98,078
31130	SPECIAL INVESTIGATOR	51,125-117,853	93	76,534	7,117,622
TOTAL FOR OBJECT 001			287		23,678,892

POSITION SCHEDULE FOR U/A 001			287		23,678,892
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			31		2,557,650
TOTAL FOR U/A 001			318		26,236,542

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A100 Vendors for Integrity Monitors - ADMIN									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE			2,918,121		2,918,121-
				SUBTOTAL FOR OTHR SER&CHR			2,918,121		2,918,121-
				SUBTOTAL FOR BUDGET CODE A100			2,918,121		2,918,121-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			157,256		157,256-
			613	DATA PROCESSING EQUIPMENT			42,744		42,744-
				SUBTOTAL FOR CNTRCTL SVCS			200,000		200,000-
				SUBTOTAL FOR BUDGET CODE 3536			200,000		200,000-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			169,756		169,756-
			199	DATA PROCESSING SUPPLIES			1,106,689		1,106,689-
				SUBTOTAL FOR SUPPLYS&MATL			1,276,445		1,276,445-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			126,317		126,317-
			302	TELECOMMUNICATIONS EQUIPMENT			100,000		100,000-
			305	MOTOR VEHICLES			19,754		19,754-
			332	PURCH DATA PROCESSING EQUIPT			305,000		305,000-
			337	BOOKS-OTHER			5,985		5,985-
			338	LIBRARY BOOKS			50,000		50,000-
				SUBTOTAL FOR PROPTY&EQUIP			607,056		607,056-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			32,400		32,400-
			400	CONTRACTUAL SERVICES-GENERAL			60,000		60,000-
			414	RENTALS - LAND BLDGS & STRUCTS			199,325		199,325-
			858001	42G DATA PROCESSING SERVICES			44,261		44,261-
			454	OVERNIGHT TRVL EXP-SPECIAL			30,000		30,000-
				SUBTOTAL FOR OTHR SER&CHR			365,986		365,986-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			3,769,771		3,769,771-
			613	DATA PROCESSING EQUIPMENT			42,744		42,744-
			671	TRAINING PRGM CITY EMPLOYEES			26,175		26,175-
				SUBTOTAL FOR CNTRCTL SVCS			3,838,690		3,838,690-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3537				6,088,177			6,088,177-
BUDGET CODE: 3538 United States Secret Service							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,087			1,087-
SUBTOTAL FOR SUPPLYS&MATL				1,087			1,087-
SUBTOTAL FOR BUDGET CODE 3538				1,087			1,087-
BUDGET CODE: 3539 Peace Officer Academy - FAF							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		35,245			35,245-
SUBTOTAL FOR SUPPLYS&MATL				35,245			35,245-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		251,490			251,490-
SUBTOTAL FOR PROPTY&EQUIP				251,490			251,490-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		77,490			77,490-
		403 OFFICE SERVICES		25,145			25,145-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
SUBTOTAL FOR OTHR SER&CHR				117,635			117,635-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		229,000			229,000-
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		686 PROF SERV OTHER		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				269,000			269,000-
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		81,100			81,100-
SUBTOTAL FOR FXD MIS CHGS				81,100			81,100-
SUBTOTAL FOR BUDGET CODE 3539				754,470			754,470-
BUDGET CODE: 9001 NYPD OIG							
10	856001	SUPPLYS&MATL 10F MOTOR VEHICLE FUEL		15,000			15,000-
		100 SUPPLIES + MATERIALS - GENERAL		58,832			58,832-
		101 PRINTING SUPPLIES		25,000			25,000-
		110 FOOD & FORAGE SUPPLIES		6,000			6,000-
		199 DATA PROCESSING SUPPLIES		630			630-
SUBTOTAL FOR SUPPLYS&MATL				105,462			105,462-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			800					800-
			337 BOOKS-OTHER			212					212-
		SUBTOTAL FOR PROPTY&EQUIP				1,012					1,012-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			15,000					15,000-
			403 OFFICE SERVICES			200					200-
			414 RENTALS - LAND BLDGS & STRUCTS			375,644			375,644		
			451 NON OVERNIGHT TRVL EXP-GENERAL			300					300-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,512					2,512-
			499 OTHER EXPENSES - GENERAL						131,356		131,356
		SUBTOTAL FOR OTHR SER&CHR				393,656			507,000		113,344
60	CNTRCTL SVCS		615 PRINTING CONTRACTS			1,000					1,000-
			671 TRAINING PRGM CITY EMPLOYEES			5,870					5,870-
		SUBTOTAL FOR CNTRCTL SVCS				6,870					6,870-
		SUBTOTAL FOR BUDGET CODE 9001				507,000			507,000		
TOTAL FOR						10,468,855			507,000		9,961,855-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN											
BUDGET CODE: 0601 MANAGEMENT & BUDGET											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			35,578			35,578		
			100 SUPPLIES + MATERIALS - GENERAL			3,000					3,000-
			199 DATA PROCESSING SUPPLIES			6,900					6,900-
		SUBTOTAL FOR SUPPLYS&MATL				45,478			35,578		9,900-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			427,696			427,696		
			400 CONTRACTUAL SERVICES-GENERAL			13,465			35,274		21,809
		856001	42C HEAT LIGHT & POWER			88,154			88,154		
			423 HEAT LIGHT & POWER			1			1		
		SUBTOTAL FOR OTHR SER&CHR				529,316			551,125		21,809
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			11,909					11,909-
		SUBTOTAL FOR CNTRCTL SVCS				11,909					11,909-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0601					586,703			586,703		
BUDGET CODE: 3535 State Forfeiture Funds										
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000					2,000-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		69,377			3,216		66,161-
			400 CONTRACTUAL SERVICES-GENERAL		8,000					8,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					82,377			3,216		79,161-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		55,000					55,000-
SUBTOTAL FOR CNTRCTL SVCS					55,000					55,000-
SUBTOTAL FOR BUDGET CODE 3535					139,377			3,216		136,161-
BUDGET CODE: 5556 CISAFE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					4,000		4,000
		199	DATA PROCESSING SUPPLIES		62,473			31,250		31,223-
SUBTOTAL FOR SUPPLYS&MATL					62,473			35,250		27,223-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,744			1,000		744-
		332	PURCH DATA PROCESSING EQUIPT		30			19,000		18,970
		337	BOOKS-OTHER					1,427		1,427
SUBTOTAL FOR PROPTY&EQUIP					1,774			21,427		19,653
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		654,016			654,016		
SUBTOTAL FOR OTHR SER&CHR					654,016			654,016		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		4,930					4,930-
SUBTOTAL FOR CNTRCTL SVCS					4,930					4,930-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES					12,500		12,500
SUBTOTAL FOR FXD MIS CHGS								12,500		12,500
SUBTOTAL FOR BUDGET CODE 5556					723,193			723,193		
BUDGET CODE: 9110 CENTRAL OTPS										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		15,000				15,000-
			100 SUPPLIES + MATERIALS - GENERAL		89,105		17,341		71,764-
			101 PRINTING SUPPLIES		25,140				25,140-
			106 MOTOR VEHICLE FUEL				51,000		51,000
			107 MEDICAL,SURGICAL & LAB SUPPLY				1,000		1,000
			110 FOOD & FORAGE SUPPLIES		36,391		6,815		29,576-
			117 POSTAGE		18,250		11,180		7,070-
			170 CLEANING SUPPLIES		104				104-
			199 DATA PROCESSING SUPPLIES		24,500				24,500-
			SUBTOTAL FOR SUPPLYS&MATL		208,490		87,336		121,154-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,510		105,700		75,190
			302 TELECOMMUNICATIONS EQUIPMENT		3,620		4,620		1,000
			314 OFFICE FURITURE		1,400		1,400		
			315 OFFICE EQUIPMENT		500		500		
			319 SECURITY EQUIPMENT		2,825		3,825		1,000
			332 PURCH DATA PROCESSING EQUIPT		26,899		79,899		53,000
			337 BOOKS-OTHER		13,523		23,523		10,000
			338 LIBRARY BOOKS		283,730		273,999		9,731-
			SUBTOTAL FOR PROPTY&EQUIP		363,007		493,466		130,459
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		35,000				35,000-
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		19,103				19,103-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		38,000		38,000		
			403 OFFICE SERVICES		70,766		55,766		15,000-
			412 RENTALS OF MISC.EQUIP		88,000		48,000		40,000-
			414 RENTALS - LAND BLDGS & STRUCTS		3,245,414		3,245,414		
			417 ADVERTISING		10,000		5,000		5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		45,699		25,337		20,362-
			453 OVERNIGHT TRVL EXP-GENERAL		8,973		20,000		11,027
			454 OVERNIGHT TRVL EXP-SPECIAL		18,000				18,000-
			460 SPECIAL EXPENSE		45,285		19,285		26,000-
			SUBTOTAL FOR OTHR SER&CHR		3,624,240		3,456,802		167,438-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	213,825	1	129,204		84,621-
			602 TELECOMMUNICATIONS MAINT	2	768	2	11,268		10,500
			608 MAINT & REP GENERAL	2	1,500	2	3,500		2,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	2	41,061	2	26,489			14,572-
		615 PRINTING CONTRACTS	2	10,417	2	9,490			927-
		619 SECURITY SERVICES	1	1,500	1	1,500			
		622 TEMPORARY SERVICES	4	1,483	4	74,510			73,027
		671 TRAINING PRGM CITY EMPLOYEES		40,000					40,000-
		684 PROF SERV COMPUTER SERVICES			1	5,000	1		5,000
		686 PROF SERV OTHER	3	600	3	112,235			111,635
		SUBTOTAL FOR CNTRCTL SVCS	19	314,634	20	376,676	1		62,042
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,994					1,994-
	056001	79D TRAINING CITY EMPLOYEES							
	856001	79D TRAINING CITY EMPLOYEES		15,000					15,000-
		794 TRAINING CITY EMPLOYEES		1,860		87,360			85,500
		SUBTOTAL FOR FXD MIS CHGS		18,854		87,360			68,506
		SUBTOTAL FOR BUDGET CODE 9110	19	4,529,225	20	4,501,640	1		27,585-
		TOTAL FOR MANAGEMENT+ADMIN	19	5,978,498	20	5,814,752	1		163,746-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		13,000					13,000-
		100 SUPPLIES + MATERIALS - GENERAL		40,266					40,266-
		SUBTOTAL FOR SUPPLYS&MATL		53,266					53,266-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		21,093					21,093-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR		31,093					31,093-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,874					21,874-
		671 TRAINING PRGM CITY EMPLOYEES	1	7,000			1-		7,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	28,874			1-		28,874-
		SUBTOTAL FOR BUDGET CODE 3533	1	113,233			1-		113,233-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT			
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL								11,818- 11,818-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL						8,000- 8,000-
		SUBTOTAL FOR PROPTY&EQUIP								8,000- 8,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL						4,585,479- 1,640-
			454	OVERNIGHT TRVL EXP-SPECIAL						1,640-
		SUBTOTAL FOR OTHR SER&CHR								4,587,119- 4,587,119-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES						180- 180-
		SUBTOTAL FOR CNTRCTL SVCS								180- 180-
		SUBTOTAL FOR BUDGET CODE 3534								4,607,117- 4,607,117-
BUDGET CODE: 6700 HDC Grant										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						670 320
			110	FOOD & FORAGE SUPPLIES						450 450-
			199	DATA PROCESSING SUPPLIES						96 1,000
		SUBTOTAL FOR SUPPLYS&MATL								1,216 1,320
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL						226 226-
		SUBTOTAL FOR PROPTY&EQUIP								226 226-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS						1,680 1,680
			454	OVERNIGHT TRVL EXP-SPECIAL						1,058- 1,058-
		SUBTOTAL FOR OTHR SER&CHR								1,058 622
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL						500 500-
		SUBTOTAL FOR CNTRCTL SVCS								500 500-
		SUBTOTAL FOR BUDGET CODE 6700								3,000 3,000
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						10,884 16,360
			101	PRINTING SUPPLIES						7,000 1,000
			106	MOTOR VEHICLE FUEL						500 500
			110	FOOD & FORAGE SUPPLIES						1,200 1,000-
			117	POSTAGE						1,647 1,300

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			170 CLEANING SUPPLIES		541			541-
			199 DATA PROCESSING SUPPLIES		1,000		2,000	1,000
			SUBTOTAL FOR SUPPLYS&MATL		22,272		21,360	912-
30			300 EQUIPMENT GENERAL		3,000		3,000	
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
			314 OFFICE FURITURE		6,500		6,500	
			315 OFFICE EQUIPMENT		1,734		1,000	734-
			319 SECURITY EQUIPMENT		436		400	36-
			332 PURCH DATA PROCESSING EQUIPT		7,750		16,100	8,350
			337 BOOKS-OTHER		3,113		3,113	
			338 LIBRARY BOOKS		6,500		1,500	5,000-
			SUBTOTAL FOR PROPTY&EQUIP		30,033		32,613	2,580
40	OTHR SER&CHR 025001		40X CONTRACTUAL SERVICES-GENERAL		13,149			13,149-
			400 CONTRACTUAL SERVICES-GENERAL		450			450-
			402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
			403 OFFICE SERVICES		500		500	
			412 RENTALS OF MISC.EQUIP		4,140		4,140	
			417 ADVERTISING				2,000	2,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,048			1,048-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,045		4,045	
			SUBTOTAL FOR OTHR SER&CHR		27,332		14,685	12,647-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,670			3,670-
			612 OFFICE EQUIPMENT MAINTENANCE		387		387	
			615 PRINTING CONTRACTS	1	700	1	700	
			671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
			686 PROF SERV OTHER	1	11,915	1	16,415	4,500
			SUBTOTAL FOR CNTRCTL SVCS	2	19,672	2	17,502	2,170-
			SUBTOTAL FOR BUDGET CODE 9120	2	99,309	2	86,160	13,149-
BUDGET CODE:	9121		Dept. of Correction Inspector General					
10	SUPPLYS&MATL 856001		10F MOTOR VEHICLE FUEL		8,000			8,000-
			100 SUPPLIES + MATERIALS - GENERAL		9,623		22,500	12,877
			101 PRINTING SUPPLIES		3,000			3,000-
			110 FOOD & FORAGE SUPPLIES		600			600-
			SUBTOTAL FOR SUPPLYS&MATL		21,223		22,500	1,277

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		6,000		10,000		4,000
		305 MOTOR VEHICLES		6,637		50,000		43,363
		332 PURCH DATA PROCESSING EQUIPT		12,500		12,500		
		338 LIBRARY BOOKS		300				300-
		SUBTOTAL FOR PROPTY&EQUIP		25,437		72,500		47,063
40		OTHR SER&CHR 856001						
		40G MAINT & REP OF MOTOR VEH EQUIP		15,000				15,000-
		400 CONTRACTUAL SERVICES-GENERAL		2,640				2,640-
		403 OFFICE SERVICES		10,000				10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		34,640				34,640-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		3,700				3,700-
		671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
		686 PROF SERV OTHER		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		13,700				13,700-
		SUBTOTAL FOR BUDGET CODE 9121		95,000		95,000		
		TOTAL FOR INSPECTOR GENERAL	3	4,917,659	2	184,160	1-	4,733,499-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	22	21,365,012	22	6,505,912		14,859,100-

DEPARTMENTAL ESTIMATES - FY20
 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	891,811	21,365,012	554,644	6,505,912	14,859,100-
FINANCIAL PLAN SAVINGS		972,967-		8,505-	964,462
APPROPRIATION		20,392,045		6,497,407	13,894,638-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,564,840		6,494,407	929,567
OTHER CATEGORICAL		116,233		3,000	113,233-
CAPITAL FUNDS - I.F.A.					
STATE		137,500			137,500-
FEDERAL - C.D.		2,918,121			2,918,121-
FEDERAL - OTHER		11,650,851			11,650,851-
INTRA-CITY SALES		4,500			4,500-
TOTAL		20,392,045		6,497,407	13,894,638-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	763,495			10-	716,523-
SUBTOTAL FOR F/T SALARIED			10	763,495			10-	716,523-
SUBTOTAL FOR BUDGET CODE 2542			10	763,495			10-	716,523-
BUDGET CODE: 2544 Squad 8/H+H								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	642,315	8	655,953		13,638
SUBTOTAL FOR F/T SALARIED			8	642,315	8	655,953		13,638
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,800		12,800		
		047 OVERTIME		64,000		64,000		
SUBTOTAL FOR ADD GRS PAY				76,800		76,800		
SUBTOTAL FOR BUDGET CODE 2544			8	719,115	8	732,753		13,638
BUDGET CODE: 2561 Department of Corrections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	390,000		16,874	4-	373,126-
SUBTOTAL FOR F/T SALARIED			4	390,000		16,874	4-	373,126-
04 ADD GRS PAY		047 OVERTIME		117,000				117,000-
SUBTOTAL FOR ADD GRS PAY				117,000				117,000-
SUBTOTAL FOR BUDGET CODE 2561			4	507,000		16,874	4-	490,126-
TOTAL FOR			22	1,989,610	8	796,599	14-	1,193,011-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 Fingerprint ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	246,736	5	257,513		10,777
SUBTOTAL FOR F/T SALARIED			5	246,736	5	257,513		10,777
SUBTOTAL FOR BUDGET CODE 4701			5	246,736	5	257,513		10,777

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4702 Fingerprint DOHMH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	244,143		12,483	5-	231,660-
		SUBTOTAL FOR F/T SALARIED	5	244,143		12,483	5-	231,660-
03 UNSALARIED		031 UNSALARIED		574		984		410
		SUBTOTAL FOR UNSALARIED		574		984		410
		SUBTOTAL FOR BUDGET CODE 4702	5	244,717		13,467	5-	231,250-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	10	491,453	5	270,980	5-	220,473-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2533 HRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,574,985	30	1,703,867		128,882
		SUBTOTAL FOR F/T SALARIED	30	1,574,985	30	1,703,867		128,882
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	30	1,587,485	30	1,716,367		128,882
BUDGET CODE: 2534 DJJ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,320	3	242,523		10,203
		SUBTOTAL FOR F/T SALARIED	3	232,320	3	242,523		10,203
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387		
		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387		
		SUBTOTAL FOR BUDGET CODE 2534	3	234,707	3	244,910		10,203

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2535 EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,683	2	175,219			16,536
		SUBTOTAL FOR F/T SALARIED	2	158,683	2	175,219			16,536
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	216,032			16,536
BUDGET CODE: 2536 DOITT-ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000		3,628	1-		56,372-
		SUBTOTAL FOR F/T SALARIED	1	60,000		3,628	1-		56,372-
		SUBTOTAL FOR BUDGET CODE 2536	1	60,000		3,628	1-		56,372-
BUDGET CODE: 2537 HRA Foodstamps									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
		SUBTOTAL FOR F/T SALARIED	3		3				
04 ADD GRS PAY		047 OVERTIME							
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 2537	3		3				
BUDGET CODE: 2538 DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,976	2	163,998	3-		225,978-
		SUBTOTAL FOR F/T SALARIED	5	389,976	2	163,998	3-		225,978-
		SUBTOTAL FOR BUDGET CODE 2538	5	389,976	2	163,998	3-		225,978-
BUDGET CODE: 2539 DOB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,717	6	468,793			30,076
		SUBTOTAL FOR F/T SALARIED	6	438,717	6	468,793			30,076
		SUBTOTAL FOR BUDGET CODE 2539	6	438,717	6	468,793			30,076

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2549 DDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,340	1	72,016		4,676
		SUBTOTAL FOR F/T SALARIED	1	67,340	1	72,016		4,676
		SUBTOTAL FOR BUDGET CODE 2549	1	67,340	1	72,016		4,676
TOTAL FOR INSPECTOR GENERAL-IC			51	2,977,721	47	2,885,744	4-	91,977-
TOTAL FOR INSPECTOR GENERAL-PS			83	5,458,784	60	3,953,323	23-	1,505,461-

DEPARTMENTAL ESTIMATES - FY20
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	83	5,458,784	60	3,953,323	1,505,461-
FINANCIAL PLAN SAVINGS		381,273		381,273	
APPROPRIATION	83	5,840,057	60	4,334,596	1,505,461-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		443,811		742,448	298,637
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,196,750		3,392,652	1,804,098-
TOTAL		5,840,057		4,334,596	1,505,461-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,028- 45,015	2	44,022	88,043
56057	COMMUNITY ASSOCIATE	40,737- 59,929	6	45,584	273,502
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	81,000- 81,000	1	81,000	81,000
10050	COMPUTER SYSTEMS MANAGER	123,537-123,537	1	123,537	123,537
31143	CONFIDENTIAL INVESTIGATOR	42,945- 85,319	19	59,985	1,139,721
31144	DEPUTY INSPECTOR GENERAL	88,651-141,961	11	109,172	1,200,887
31145	INSPECTOR GENERAL	130,267-150,819	3	137,833	413,500
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,000- 58,895	2	57,948	115,895
31130	SPECIAL INVESTIGATOR	53,170-104,812	23	72,202	1,660,652
TOTAL FOR OBJECT 001			68		5,096,737

POSITION SCHEDULE FOR U/A 003			68		5,096,737
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-8		-599,616
TOTAL FOR U/A 003			60		4,497,121

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2542 DEP - Integrity Monitor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		480			480-
		199 DATA PROCESSING SUPPLIES		23,451			23,451-
		SUBTOTAL FOR SUPPLYS&MATL		23,931			23,931-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200			200-
		SUBTOTAL FOR PROPTY&EQUIP		200			200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,969			2,969-
		SUBTOTAL FOR OTHR SER&CHR		2,969			2,969-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,600			2,600-
		SUBTOTAL FOR CNTRCTL SVCS		4,600			4,600-
		SUBTOTAL FOR BUDGET CODE 2542		31,700			31,700-
BUDGET CODE: 2544 Squad 8/H+H							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,340		6,720	2,380
		SUBTOTAL FOR SUPPLYS&MATL		4,340		6,720	2,380
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,655			8,655-
		332 PURCH DATA PROCESSING EQUIPT		4,000		20,000	16,000
		SUBTOTAL FOR PROPTY&EQUIP		12,655		20,000	7,345
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		21,093			21,093-
		403 OFFICE SERVICES		3,733			3,733-
		499 OTHER EXPENSES - GENERAL				117,080	117,080
		SUBTOTAL FOR OTHR SER&CHR		24,826		117,080	92,254
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,994			24,994-
		613 DATA PROCESSING EQUIPMENT		41,281			41,281-
		615 PRINTING CONTRACTS		1,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		686 PROF SERV OTHER		29,144			29,144-
		SUBTOTAL FOR CNTRCTL SVCS		101,419			101,419-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		560			560-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		794 TRAINING CITY EMPLOYEES		1,200		1,200	
		SUBTOTAL FOR FXD MIS CHGS		1,760		1,200	560-
		SUBTOTAL FOR BUDGET CODE 2544		145,000		145,000	
BUDGET CODE: 2561 Department of Corrections							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,400			1,400-
		SUBTOTAL FOR SUPPLYS&MATL		11,400			11,400-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000			4,000-
		403 OFFICE SERVICES		4,200			4,200-
		SUBTOTAL FOR OTHR SER&CHR		8,200			8,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200			200-
		671 TRAINING PRGM CITY EMPLOYEES		200			200-
		SUBTOTAL FOR CNTRCTL SVCS		400			400-
		SUBTOTAL FOR BUDGET CODE 2561		20,000			20,000-
		TOTAL FOR		196,700		145,000	51,700-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 Fingerprint ACS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,451		25,000	13,549
		110 FOOD & FORAGE SUPPLIES		445			445-
		117 POSTAGE		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,896		25,000	11,104
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		404			404-
		SUBTOTAL FOR PROPTY&EQUIP		1,404			1,404-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,700			4,700-
		612 OFFICE EQUIPMENT MAINTENANCE		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,700			9,700-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4701				25,000		25,000	
BUDGET CODE: 4702 Fingerprint DOHMH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,474			14,474-
		110 FOOD & FORAGE SUPPLIES		911			911-
		117 POSTAGE		3,062			3,062-
SUBTOTAL FOR SUPPLYS&MATL				18,447			18,447-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		368			368-
SUBTOTAL FOR PROPTY&EQUIP				368			368-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,503			1,503-
SUBTOTAL FOR OTHR SER&CHR				1,503			1,503-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,088			4,088-
		615 PRINTING CONTRACTS		594			594-
SUBTOTAL FOR CNTRCTL SVCS				4,682			4,682-
SUBTOTAL FOR BUDGET CODE 4702				25,000			25,000-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				50,000		25,000	25,000-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 9170 INTRA-CITY OTPS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		4,281		5,781	1,500
		101 PRINTING SUPPLIES		1,500		1,500	
		106 MOTOR VEHICLE FUEL				7,000	7,000
		110 FOOD & FORAGE SUPPLIES		400		900	500
		117 POSTAGE				10,000	10,000
		199 DATA PROCESSING SUPPLIES		880		6,680	5,800
SUBTOTAL FOR SUPPLYS&MATL				17,061		31,861	14,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,300			1,300-
		302 TELECOMMUNICATIONS EQUIPMENT		450		450	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		500		500		
			332 PURCH DATA PROCESSING EQUIPT		2,199		11,199		9,000
			337 BOOKS-OTHER		1,700		1,700		
			338 LIBRARY BOOKS		3,150		3,150		
			SUBTOTAL FOR PROPTY&EQUIP		9,299		16,999		7,700
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		13,000				13,000-
			403 OFFICE SERVICES		2,105		2,105		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		28,105		5,105		23,000-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	200	1	200		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
			613 DATA PROCESSING EQUIPMENT	1	170	1	170		
			615 PRINTING CONTRACTS	1	1,000	1	1,000		
			622 TEMPORARY SERVICES	1	2,500	1	2,500		
			671 TRAINING PRGM CITY EMPLOYEES	1	2,725	1	725		2,000-
			684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
			686 PROF SERV OTHER	1	2,000	1	4,500		2,500
			SUBTOTAL FOR CNTRCTL SVCS	8	11,095	8	11,595		500
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		140		140		
			SUBTOTAL FOR FXD MIS CHGS		140		140		
			SUBTOTAL FOR BUDGET CODE 9170	8	65,700	8	65,700		
			TOTAL FOR INSPECTOR GENERAL	8	65,700	8	65,700		
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2534 DJJ									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		1,000		3,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,000		1,000		3,000-
30	PROPTY&EQUIP		338 LIBRARY BOOKS		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		403 OFFICE SERVICES		3,450				3,450-
	SUBTOTAL FOR OTHR SER&CHR				3,450				3,450-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		8,550				8,550-
	SUBTOTAL FOR CNTRCTL SVCS				8,550				8,550-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				17,000		17,000
	SUBTOTAL FOR FXD MIS CHGS						17,000		17,000
	SUBTOTAL FOR BUDGET CODE 2534				18,000		18,000		
BUDGET CODE: 2535 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: 2536 DOITT-ECTP									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,120				3,120-
	SUBTOTAL FOR SUPPLYS&MATL				3,120				3,120-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		360,000				360,000-
	SUBTOTAL FOR OTHR SER&CHR				360,000				360,000-
	SUBTOTAL FOR BUDGET CODE 2536				363,120				363,120-
BUDGET CODE: 2538 DEP									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,000				4,000-
			100 SUPPLIES + MATERIALS - GENERAL		161		10,000		9,839
			110 FOOD & FORAGE SUPPLIES		310				310-
	SUBTOTAL FOR SUPPLYS&MATL				4,471		10,000		5,529
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		952				952-
	SUBTOTAL FOR PROPTY&EQUIP				952				952-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		13,000				13,000-
			403 OFFICE SERVICES		3,680				3,680-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,400				1,400-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				18,080				18,080-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	120			1-	120-
		671 TRAINING PRGM CITY EMPLOYEES		5,777				5,777-
		686 PROF SERV OTHER		600				600-
SUBTOTAL FOR CNTRCTL SVCS			1	6,497			1-	6,497-
SUBTOTAL FOR BUDGET CODE 2538			1	30,000		10,000	1-	20,000-
BUDGET CODE: 2539 DOB								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL		31,728		25,000		6,728-
		110 FOOD & FORAGE SUPPLIES		500				500-
		199 DATA PROCESSING SUPPLIES		13,050				13,050-
SUBTOTAL FOR SUPPLYS&MATL				55,278		25,000		30,278-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		7,000				7,000-
		338 LIBRARY BOOKS		4,450		50,000		45,550
SUBTOTAL FOR PROPTY&EQUIP				16,450		50,000		33,550
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000				15,000-
		403 OFFICE SERVICES		3,000				3,000-
		414 RENTALS - LAND BLDGS & STRUCTS		529,302		529,302		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,800				3,800-
		453 OVERNIGHT TRVL EXP-GENERAL		22				22-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR				563,124		529,302		33,822-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		17,250				17,250-
		686 PROF SERV OTHER		2,200		50,000		47,800
SUBTOTAL FOR CNTRCTL SVCS				19,450		50,000		30,550
SUBTOTAL FOR BUDGET CODE 2539				654,302		654,302		
TOTAL FOR INSPECTOR GENERAL-IC			1	1,070,422		687,302	1-	383,120-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INSPECTOR GENERAL-OTPS		9	1,382,822	8	923,002	1-	459,820-

DEPARTMENTAL ESTIMATES - FY20
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	100,093	1,382,822		923,002	459,820-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,382,822		923,002	459,820-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,377,822		918,002	459,820-
TOTAL		1,382,822		923,002	459,820-

DEPARTMENTAL ESTIMATES- FY20
 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	408	30,630,793	378	29,433,711	1,197,082-
FINANCIAL PLAN SAVINGS	7-	1,011,974		1,546,040	534,066
APPROPRIATION	401	31,642,767	378	30,979,751	663,016-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,739,128	26,938,735	2,199,607
OTHER CATEGORICAL	896,716	596,496	300,220-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	141,425		141,425-
FEDERAL - OTHER	616,880		616,880-
INTRA-CITY SALES	5,248,618	3,444,520	1,804,098-
TOTAL	31,642,767	30,979,751	663,016-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	991,904	22,747,834	554,644	7,428,914	15,318,920-
FINANCIAL PLAN SAVINGS		972,967-		8,505-	964,462
APPROPRIATION		21,774,867		7,420,409	14,354,458-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,564,840		6,494,407	929,567
OTHER CATEGORICAL		121,233		8,000	113,233-
CAPITAL FUNDS - I.F.A.					
STATE		137,500			137,500-
FEDERAL - C.D.		2,918,121			2,918,121-
FEDERAL - OTHER		11,650,851			11,650,851-
INTRA-CITY SALES		1,382,322		918,002	464,320-
TOTAL		21,774,867		7,420,409	14,354,458-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	408	30,630,793	378	29,433,711	1,197,082-
FINANCIAL PLAN SAVINGS	7-	1,011,974		1,546,040	534,066
APPROPRIATION	401	31,642,767	378	30,979,751	663,016-
OTPS					
TOTALS FOR OPERATING BUDGET		22,747,834		7,428,914	15,318,920-
FINANCIAL PLAN SAVINGS		972,967-		8,505-	964,462
APPROPRIATION		21,774,867		7,420,409	14,354,458-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	408	53,378,627	378	36,862,625	16,516,002-
FINANCIAL PLAN SAVINGS	7-	39,007		1,537,535	1,498,528
APPROPRIATION	401	53,417,634	378	38,400,160	15,017,474-
FUNDING					
CITY		30,303,968		33,433,142	3,129,174
OTHER CATEGORICAL		1,017,949		604,496	413,453-
CAPITAL FUNDS - I.F.A.					
STATE		137,500			137,500-
FEDERAL - C.D.		3,059,546			3,059,546-
FEDERAL - OTHER		12,267,731			12,267,731-
INTRA-CITY SALES		6,630,940		4,362,522	2,268,418-
TOTAL FUNDING		53,417,634		38,400,160	15,017,474-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# 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		2,111,836	2,111,836	
		SUBTOTAL FOR OTHR SER&CHR			2,111,836	2,111,836		
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		23,365,053	23,663,117	298,064
		SUBTOTAL FOR FXD MIS CHGS			23,365,053	23,663,117		298,064
		SUBTOTAL FOR BUDGET CODE 2001			25,476,889	25,774,953		298,064
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		421,031	421,031	
		SUBTOTAL FOR OTHR SER&CHR			421,031	421,031		
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			2,464,502	2,464,502		
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			28,705,964	29,004,028		298,064
		TOTAL FOR LUMP SUM APPROPRIATION			28,705,964	29,004,028		298,064

DEPARTMENTAL ESTIMATES - FY20
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	2,532,867	28,705,964	2,532,867	29,004,028	298,064
FINANCIAL PLAN SAVINGS APPROPRIATION		28,705,964		29,004,028	298,064

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,705,964		29,004,028	298,064
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,705,964		29,004,028	298,064

DEPARTMENTAL ESTIMATES- FY20
 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	2,532,867	28,705,964	2,532,867	29,004,028	298,064
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,705,964		29,004,028	298,064

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,705,964	29,004,028	298,064
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	28,705,964	29,004,028	298,064
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		28,705,964		29,004,028	298,064
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,705,964		29,004,028	298,064
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		28,705,964		29,004,028	298,064
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,705,964		29,004,028	298,064
FUNDING					
CITY		28,705,964		29,004,028	298,064
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		28,705,964		29,004,028	298,064

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# 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		3,217,741		3,217,741
		SUBTOTAL FOR OTHR SER&CHR					3,217,741		3,217,741
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					25,470,799		25,470,799
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					25,982,592		25,982,592
		TOTAL FOR LUMP SUM-BORO OF MANHATTAN					25,982,592		25,982,592

DEPARTMENTAL ESTIMATES - FY20
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	3,217,741	25,982,592	3,217,741	25,982,592	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,982,592		25,982,592	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,982,592		25,982,592	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,982,592		25,982,592	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# 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		2,058,138		2,058,138
		SUBTOTAL FOR OTHR SER&CHR					2,058,138		2,058,138
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					23,853,070		23,853,070
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		513,699
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					24,366,769		24,366,769
		TOTAL FOR LUMP SUM- BORO OF BRONX					24,366,769		24,366,769

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

LUMP SUM- BORO OF BRONX	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,058,138	24,366,769	2,058,138	24,366,769	
FINANCIAL PLAN SAVINGS APPROPRIATION		24,366,769		24,366,769	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,366,769	24,366,769	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	24,366,769	24,366,769	

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# 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		634,143		634,143
		SUBTOTAL FOR OTHR SER&CHR					634,143		634,143
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					10,057,517		10,057,517
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					10,188,703		10,188,703
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL					10,188,703		10,188,703

DEPARTMENTAL ESTIMATES - FY20
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	634,143	10,188,703	634,143	10,188,703	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,188,703		10,188,703	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,188,703	10,188,703	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,188,703	10,188,703	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z930 PlaNYC Energy Conservation Program										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			9,620					9,620-
		SUBTOTAL FOR FXD MIS CHGS			9,620					9,620-
		SUBTOTAL FOR BUDGET CODE Z930			9,620					9,620-
BUDGET CODE: 4001 YALP DYCD Funds										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			197,984					197,984-
		SUBTOTAL FOR FXD MIS CHGS			197,984					197,984-
		SUBTOTAL FOR BUDGET CODE 4001			197,984					197,984-
		TOTAL FOR			207,604					207,604-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY										
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,256,678			1,256,678		
		SUBTOTAL FOR FXD MIS CHGS			1,256,678			1,256,678		
		SUBTOTAL FOR BUDGET CODE 2016			1,256,678			1,256,678		
BUDGET CODE: 7001 BTOP Matching Funds From DoITT										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			740,648					740,648-
		SUBTOTAL FOR FXD MIS CHGS			740,648					740,648-
		SUBTOTAL FOR BUDGET CODE 7001			740,648					740,648-
		TOTAL FOR NY PUBLIC LIBRARY			1,997,326			1,256,678		740,648-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 2006 SYSTEMWIDE SERVICES									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		6,120,239		6,120,239	
				SUBTOTAL FOR OTHR SER&CHR		6,120,239		6,120,239	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		75,820,323		73,615,796	2,204,527-
				SUBTOTAL FOR FXD MIS CHGS		75,820,323		73,615,796	2,204,527-
				SUBTOTAL FOR BUDGET CODE 2006		81,940,562		79,736,035	2,204,527-
				TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		81,940,562		79,736,035	2,204,527-
				TOTAL FOR SYSTEMWIDE SERVICES		84,145,492		80,992,713	3,152,779-

DEPARTMENTAL ESTIMATES - FY20
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		84,145,492		80,992,713	3,152,779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,145,492		80,992,713	3,152,779-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		83,803,242		80,992,713	2,810,529-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		342,250			342,250-
TOTAL		84,145,492		80,992,713	3,152,779-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128			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 - FY20
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- FY20
 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	5,910,022	146,045,684	5,910,022	142,892,905	3,152,779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,045,684		142,892,905	3,152,779-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		145,703,434		142,892,905	2,810,529-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		342,250			342,250-
TOTAL		146,045,684		142,892,905	3,152,779-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		146,045,684		142,892,905	3,152,779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,045,684		142,892,905	3,152,779-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		146,045,684		142,892,905	3,152,779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,045,684		142,892,905	3,152,779-
FUNDING					
CITY		145,703,434		142,892,905	2,810,529-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		342,250			342,250-
TOTAL FUNDING		146,045,684		142,892,905	3,152,779-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z001 PLANYC Energy Efficiency										
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			311,750		311,750-
		SUBTOTAL FOR FXD MIS CHGS						311,750		311,750-
		SUBTOTAL FOR BUDGET CODE Z001						311,750		311,750-
		TOTAL FOR						311,750		311,750-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY										
BUDGET CODE: 7001 BTOP Matching Funds From DoITT										
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			730,000		730,000-
		SUBTOTAL FOR FXD MIS CHGS						730,000		730,000-
		SUBTOTAL FOR BUDGET CODE 7001						730,000		730,000-
BUDGET CODE: 7002 DoITT Privacy and Security Program										
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			158,400		158,400-
		SUBTOTAL FOR FXD MIS CHGS						158,400		158,400-
		SUBTOTAL FOR BUDGET CODE 7002						158,400		158,400-
BUDGET CODE: 8002 CreateNYC Library Program										
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			156,000		156,000-
		SUBTOTAL FOR FXD MIS CHGS						156,000		156,000-
		SUBTOTAL FOR BUDGET CODE 8002						156,000		156,000-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY						1,044,400		1,044,400-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		2,329,375		2,329,375	
	SUBTOTAL FOR OTHR SER&CHR			2,329,375		2,329,375	
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		100,025,243		98,388,656	1,636,587-
	SUBTOTAL FOR FXD MIS CHGS			100,025,243		98,388,656	1,636,587-
	SUBTOTAL FOR BUDGET CODE 2001		1	102,357,868	1	100,721,281	1,636,587-
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		1,241,064		801,064	440,000-
	SUBTOTAL FOR FXD MIS CHGS			1,241,064		801,064	440,000-
	SUBTOTAL FOR BUDGET CODE 3001			1,241,064		801,064	440,000-
	TOTAL FOR BROOKLYN PUBLIC LIBRARY		1	108,768,932	1	106,692,345	2,076,587-
	TOTAL FOR LUMP SUM		1	110,125,082	1	106,692,345	3,432,737-

DEPARTMENTAL ESTIMATES - FY20
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	2,330,625	110,125,082	2,330,625	106,692,345	3,432,737-
FINANCIAL PLAN SAVINGS APPROPRIATION		110,125,082		106,692,345	3,432,737-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		108,328,932		106,692,345	1,636,587-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,796,150			1,796,150-
TOTAL		110,125,082		106,692,345	3,432,737-

DEPARTMENTAL ESTIMATES- FY20
 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	2,330,625	110,125,082	2,330,625	106,692,345	3,432,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,125,082		106,692,345	3,432,737-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		108,328,932		106,692,345	1,636,587-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,796,150			1,796,150-
TOTAL		110,125,082		106,692,345	3,432,737-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		110,125,082		106,692,345	3,432,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,125,082		106,692,345	3,432,737-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		110,125,082		106,692,345	3,432,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,125,082		106,692,345	3,432,737-
FUNDING					
CITY		108,328,932		106,692,345	1,636,587-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,796,150			1,796,150-
TOTAL FUNDING		110,125,082		106,692,345	3,432,737-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 PLANYC Energy Efficiency							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		83,750			83,750-
		SUBTOTAL FOR FXD MIS CHGS		83,750			83,750-
		SUBTOTAL FOR BUDGET CODE Z001		83,750			83,750-
		TOTAL FOR		83,750			83,750-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY							
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		533,656			533,656-
		SUBTOTAL FOR FXD MIS CHGS		533,656			533,656-
		SUBTOTAL FOR BUDGET CODE 7001		533,656			533,656-
BUDGET CODE: 7002 DoITT CS and coding programs							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		113,754			113,754-
		SUBTOTAL FOR FXD MIS CHGS		113,754			113,754-
		SUBTOTAL FOR BUDGET CODE 7002		113,754			113,754-
		TOTAL FOR QUEENS PUBLIC LIBRARY		647,410			647,410-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY							
BUDGET CODE: 2001 QPL OPERATING SUBSIDY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,552,877		2,552,877	
		SUBTOTAL FOR OTHR SER&CHR		2,552,877		2,552,877	
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		108,864,737		106,815,902	2,048,835-
		SUBTOTAL FOR FXD MIS CHGS		108,864,737		106,815,902	2,048,835-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			111,417,614		109,368,779	2,048,835-
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS						
70 FXD MIS CHGS 716 PAYMENTS TO LIBRARIES			1,445,000		830,000	615,000-
SUBTOTAL FOR FXD MIS CHGS			1,445,000		830,000	615,000-
SUBTOTAL FOR BUDGET CODE 3001			1,445,000		830,000	615,000-
TOTAL FOR QUEENS PUBLIC LIBRARY			112,862,614		110,198,779	2,663,835-
TOTAL FOR LUMP SUM			113,593,774		110,198,779	3,394,995-

DEPARTMENTAL ESTIMATES - FY20
 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	2,552,877	113,593,774	2,552,877	110,198,779	3,394,995-
FINANCIAL PLAN SAVINGS APPROPRIATION		113,593,774		110,198,779	3,394,995-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		112,247,614		110,198,779	2,048,835-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,346,160			1,346,160-
TOTAL		113,593,774		110,198,779	3,394,995-

DEPARTMENTAL ESTIMATES- FY20
 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	2,552,877	113,593,774	2,552,877	110,198,779	3,394,995-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,593,774		110,198,779	3,394,995-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		112,247,614		110,198,779	2,048,835-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,346,160			1,346,160-
TOTAL		113,593,774		110,198,779	3,394,995-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	113,593,774		110,198,779	3,394,995-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	113,593,774		110,198,779	3,394,995-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	113,593,774		110,198,779	3,394,995-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	113,593,774		110,198,779	3,394,995-
FUNDING				
CITY	112,247,614		110,198,779	2,048,835-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	1,346,160			1,346,160-
TOTAL FUNDING	113,593,774		110,198,779	3,394,995-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4221 YMI-Centrally Managed for Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,331	4	289,779		1,448	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	226,946	2	226,946			
		SUBTOTAL FOR F/T SALARIED	6	515,277	6	516,725		1,448	
03 UNSALARIED		031 UNSALARIED		35,243		35,510		267	
		SUBTOTAL FOR UNSALARIED		35,243		35,510		267	
04 ADD GRS PAY		047 OVERTIME		3,456		3,456			
		091 PARAPROFESSIONAL PER SESSION		312,903		321,612		8,709	
		SUBTOTAL FOR ADD GRS PAY		316,359		325,068		8,709	
		SUBTOTAL FOR BUDGET CODE 4221	6	866,879	6	877,303		10,424	
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1	1			
		047 OVERTIME			1	1			
		049 BACKPAY - PRIOR YEARS			1	1			
		091 PARAPROFESSIONAL PER SESSION			1	1			
		SUBTOTAL FOR ADD GRS PAY			4	4			
		SUBTOTAL FOR BUDGET CODE 4300			4	4			
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	19,287,978	3	22,461,415		3,173,437	
		005 FULL TIME PEDAGOGICAL PRSONNEL	30,613	3,426,748,754	30,560	3,479,366,077	53-	52,617,323	
		SUBTOTAL FOR F/T SALARIED	30,616	3,446,036,732	30,563	3,501,827,492	53-	55,790,760	
02 OTH SALARIED		021 PART-TIME POSITIONS		188,476		194,010		5,534	
		SUBTOTAL FOR OTH SALARIED		188,476		194,010		5,534	
03 UNSALARIED		031 UNSALARIED		186,717,293		192,035,516		5,318,223	
		035 CUSTODIAL ALLOWANCES		55,417		55,417			
		SUBTOTAL FOR UNSALARIED		186,772,710		192,090,933		5,318,223	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,676		348,676			
		046 TERMINAL LEAVE		16,910,000		16,910,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		1,785,735		1,785,735			
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000			
		091 PARAPROFESSIONAL PER SESSION		72,976,041		72,976,041			184,335-
		SUBTOTAL FOR ADD GRS PAY		96,115,219		95,930,884			184,335-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262			
		SUBTOTAL FOR FRINGE BENES		262		262			
		SUBTOTAL FOR BUDGET CODE 4301	30,616	3,729,113,399	30,563	3,790,043,581	53-		60,930,182
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	40,851,004	983	40,851,004			
		005 FULL TIME PEDAGOGICAL PRSONNEL	582	62,367,629	582	63,945,319			1,577,690
		SUBTOTAL FOR F/T SALARIED	1,565	103,218,633	1,565	104,796,323			1,577,690
02 OTH SALARIED		021 PART-TIME POSITIONS		26,759		26,759			
		SUBTOTAL FOR OTH SALARIED		26,759		26,759			
03 UNSALARIED		031 UNSALARIED		12,583,794		12,695,460			111,666
		035 CUSTODIAL ALLOWANCES		2,183		2,183			
		SUBTOTAL FOR UNSALARIED		12,585,977		12,697,643			111,666
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		2,097			
		047 OVERTIME		14,264		14,264			
		049 BACKPAY - PRIOR YEARS		945		945			
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000			
		091 PARAPROFESSIONAL PER SESSION		48,758		306,858			258,100
		SUBTOTAL FOR ADD GRS PAY		216,064		474,164			258,100
		SUBTOTAL FOR BUDGET CODE 4305	1,565	116,047,433	1,565	117,994,889			1,947,456
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,755		12,755			
		005 FULL TIME PEDAGOGICAL PRSONNEL				3,265			3,265
		SUBTOTAL FOR F/T SALARIED		12,755		16,020			3,265
03 UNSALARIED		031 UNSALARIED		2,923,746		2,923,746			
		035 CUSTODIAL ALLOWANCES				17,598,891			17,598,891

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					2,923,746		20,522,637		17,598,891
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		049 BACKPAY - PRIOR YEARS		7,855		7,855			
		091 PARAPROFESSIONAL PER SESSION		384,345		1,432,964			1,048,619
SUBTOTAL FOR ADD GRS PAY					393,000		1,441,619		1,048,619
SUBTOTAL FOR BUDGET CODE 4320					3,329,501		21,980,276		18,650,775
BUDGET CODE: 4321 YMI-Instructional ELEM/MS									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		237,233		241,729			4,496
SUBTOTAL FOR ADD GRS PAY					237,233		241,729		4,496
SUBTOTAL FOR BUDGET CODE 4321					237,233		241,729		4,496
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7	618,469	7	720,544			102,075
SUBTOTAL FOR F/T SALARIED				7	618,469	7	720,544		102,075
03 UNSALARIED		031 UNSALARIED		1,946,949		1,949,785			2,836
		035 CUSTODIAL ALLOWANCES		2,233,645		2,233,645			
SUBTOTAL FOR UNSALARIED					4,180,594		4,183,430		2,836
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000			
		091 PARAPROFESSIONAL PER SESSION		27,550,798		28,295,393			744,595
SUBTOTAL FOR ADD GRS PAY					27,575,798		28,320,393		744,595
SUBTOTAL FOR BUDGET CODE 4325				7	32,374,861	7	33,224,367		849,506
BUDGET CODE: 4335 Office of Community Schools									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5	634,386	5	639,739			5,353
SUBTOTAL FOR F/T SALARIED				5	634,386	5	639,739		5,353
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		200,392		191,761			8,631-
SUBTOTAL FOR ADD GRS PAY					200,392		191,761		8,631-
SUBTOTAL FOR BUDGET CODE 4335				5	834,778	5	831,500		3,278-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,105	27,258,862	1,105	27,912,875		654,013	
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,421	2,033,401,305	29,421	2,077,742,379		44,341,074	
		SUBTOTAL FOR F/T SALARIED	30,526	2,060,660,167	30,526	2,105,655,254		44,995,087	
02 OTH SALARIED		021 PART-TIME POSITIONS		281,516		281,516			
		SUBTOTAL FOR OTH SALARIED		281,516		281,516			
03 UNSALARIED		031 UNSALARIED		61,162,633		62,001,762		839,129	
		035 CUSTODIAL ALLOWANCES		175,651		175,651			
		SUBTOTAL FOR UNSALARIED		61,338,284		62,177,413		839,129	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,269,776		1,269,776			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		3,554,002		3,554,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994			
		061 SUPPER MONEY		350,000		350,000			
		091 PARAPROFESSIONAL PER SESSION		100,537,730		101,121,658		583,928	
		SUBTOTAL FOR ADD GRS PAY		117,263,058		117,846,986		583,928	
		SUBTOTAL FOR BUDGET CODE 4601	30,526	2,239,543,025	30,526	2,285,961,169		46,418,144	
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	2,214,915	425	2,214,915			
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	25,616,689	50	25,978,792		362,103	
		SUBTOTAL FOR F/T SALARIED	475	27,831,604	475	28,193,707		362,103	
02 OTH SALARIED		021 PART-TIME POSITIONS		117,378		117,378			
		SUBTOTAL FOR OTH SALARIED		117,378		117,378			
03 UNSALARIED		031 UNSALARIED		3,940,862		3,965,261		24,399	
		035 CUSTODIAL ALLOWANCES		3,482		3,482			
		SUBTOTAL FOR UNSALARIED		3,944,344		3,968,743		24,399	
04 ADD GRS PAY		047 OVERTIME		245,996		245,996			
		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000			
		091 PARAPROFESSIONAL PER SESSION		40,757,400		39,376,450		1,380,950-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				41,253,496		39,872,546	1,380,950-
SUBTOTAL FOR BUDGET CODE 4605			475	73,146,822	475	72,152,374	994,448-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				4,980	4,980
SUBTOTAL FOR F/T SALARIED						4,980	4,980
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				4,600		4,600	
SUBTOTAL FOR BUDGET CODE 4606				4,600		9,580	4,980
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,914		32,914	
SUBTOTAL FOR F/T SALARIED				32,914		32,914	
03 UNSALARIED		031 UNSALARIED		208,190		208,190	
		035 CUSTODIAL ALLOWANCES		916,509		35,467,118	34,550,609
SUBTOTAL FOR UNSALARIED				1,124,699		35,675,308	34,550,609
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION				1,115,958	1,115,958
SUBTOTAL FOR ADD GRS PAY						1,115,958	1,115,958
SUBTOTAL FOR BUDGET CODE 4620				1,157,613		36,824,180	35,666,567
BUDGET CODE: 4621 YMI-Instructional HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	324,071	4	333,304	9,233
SUBTOTAL FOR F/T SALARIED			4	324,071	4	333,304	9,233
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		141,726		144,897	3,171
SUBTOTAL FOR ADD GRS PAY				141,726		144,897	3,171
SUBTOTAL FOR BUDGET CODE 4621			4	465,797	4	478,201	12,404
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			1	114,105	1	114,105	
03 UNSALARIED		031 UNSALARIED		1,475,798		1,476,395	597
		035 CUSTODIAL ALLOWANCES		5,032		5,032	
SUBTOTAL FOR UNSALARIED				1,480,830		1,481,427	597
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10	
		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000	
		091 PARAPROFESSIONAL PER SESSION		30,231		83,872	53,641
SUBTOTAL FOR ADD GRS PAY				31,341		84,982	53,641
SUBTOTAL FOR BUDGET CODE 4625			1	1,626,276	1	1,680,514	54,238
BUDGET CODE: 4648 GE Central Managed Sch Supp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	12,820,989	107	13,825,093	1,004,104
		005 FULL TIME PEDAGOGICAL PRSONNEL	104	41,669,657	104	43,245,210	1,575,553
SUBTOTAL FOR F/T SALARIED			211	54,490,646	211	57,070,303	2,579,657
02 OTH SALARIED		021 PART-TIME POSITIONS		312,935		325,673	12,738
SUBTOTAL FOR OTH SALARIED				312,935		325,673	12,738
03 UNSALARIED		031 UNSALARIED		3,541,739		4,255,458	713,719
		035 CUSTODIAL ALLOWANCES		10,103		10,103	
SUBTOTAL FOR UNSALARIED				3,551,842		4,265,561	713,719
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		350,000		350,000	
		047 OVERTIME		19,542		19,542	
		091 PARAPROFESSIONAL PER SESSION		15,721,424		10,316,482	5,404,942-
SUBTOTAL FOR ADD GRS PAY				16,090,966		10,686,024	5,404,942-
SUBTOTAL FOR BUDGET CODE 4648			211	74,446,389	211	72,347,561	2,098,828-
BUDGET CODE: 4660 LYFE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,148		30,148	
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	9,740,537	206	10,028,599	288,062
SUBTOTAL FOR F/T SALARIED			206	9,770,685	206	10,058,747	288,062
03 UNSALARIED		031 UNSALARIED		688,711		724,472	35,761
			395				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		035 CUSTODIAL ALLOWANCES		4,040		4,040			
		SUBTOTAL FOR UNSALARIED		692,751		728,512		35,761	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006			
		091 PARAPROFESSIONAL PER SESSION		38,439		70,881		32,442	
		SUBTOTAL FOR ADD GRS PAY		79,545		111,987		32,442	
		SUBTOTAL FOR BUDGET CODE 4660	206	10,542,981	206	10,899,246		356,265	
BUDGET CODE: 4662 PSAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,633	2	198,534		27,901	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	290,454	4	303,990		13,536	
		SUBTOTAL FOR F/T SALARIED	6	461,087	6	502,524		41,437	
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			
		091 PARAPROFESSIONAL PER SESSION		3,150,704		3,863,152		712,448	
		SUBTOTAL FOR ADD GRS PAY		3,150,805		3,863,253		712,448	
		SUBTOTAL FOR BUDGET CODE 4662	6	3,616,112	6	4,369,997		753,885	
BUDGET CODE: 4664 BIG APPLE GAMES									
03 UNSALARIED		031 UNSALARIED		421,816		421,816			
		035 CUSTODIAL ALLOWANCES		165,613		165,613			
		SUBTOTAL FOR UNSALARIED		587,429		587,429			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		10		10			
		091 PARAPROFESSIONAL PER SESSION		162,180		192,455		30,275	
		SUBTOTAL FOR ADD GRS PAY		162,305		192,580		30,275	
		SUBTOTAL FOR BUDGET CODE 4664		749,734		780,009		30,275	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 7902 City Council Member Items									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,901	1	160,901			
		005 FULL TIME PEDAGOGICAL PRSONNEL	19	3,951,291		80,922	19-	3,870,369-	
		SUBTOTAL FOR F/T SALARIED	20	4,112,192	1	241,823	19-	3,870,369-	
03 UNSALARIED		031 UNSALARIED				374		374	
		SUBTOTAL FOR UNSALARIED				374		374	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		125,000		7,695		117,305-	
		SUBTOTAL FOR ADD GRS PAY		125,000		7,695		117,305-	
		SUBTOTAL FOR BUDGET CODE 7902	20	4,237,192	1	249,892	19-	3,987,300-	
BUDGET CODE: 8489 GE Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	43,084,306	219	43,822,436		738,130	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	256,868,150	3,178	264,075,375		7,207,225	
		SUBTOTAL FOR F/T SALARIED	3,397	299,952,456	3,397	307,897,811		7,945,355	
03 UNSALARIED		031 UNSALARIED		11,292,966		11,502,480		209,514	
		SUBTOTAL FOR UNSALARIED		11,292,966		11,502,480		209,514	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000			
		091 PARAPROFESSIONAL PER SESSION				206,413		206,413	
		SUBTOTAL FOR ADD GRS PAY		105,000		311,413		206,413	
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	3,397	392,742,763	3,397	401,104,045		8,361,282	
TOTAL FOR			67,045	6,685,083,392	66,973	6,852,050,417	72-	166,967,025	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS		67,045	6,685,083,392	66,973	6,852,050,417	72- 166,967,025

DEPARTMENTAL ESTIMATES - FY20
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	67,045	6,685,083,392	66,973	6,852,050,417	166,967,025
FINANCIAL PLAN SAVINGS		2,072,840-		5,610,840-	3,538,000-
APPROPRIATION	67,045	6,683,010,552	66,973	6,846,439,577	163,429,025

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,474,498,822	3,651,277,884	176,779,062
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,193,964,830	3,180,614,793	13,350,037-
FEDERAL - C.D.			
FEDERAL - OTHER	14,546,900	14,546,900	
INTRA-CITY SALES			
 TOTAL	 6,683,010,552	 6,846,439,577	 163,429,025

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	90,548- 95,075	7	91,712	641,986
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	121,220-121,220	1	121,220	121,220
10031	ADMINISTRATIVE EDUCATION ANALYST	78,991-158,904	33	100,383	3,312,635
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	75,150-139,188	28	88,300	2,472,409
10062	ADMINISTRATIVE EDUCATION OFFICER	78,991-178,343	32	113,004	3,616,116
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	72,962-139,188	94	88,982	8,364,295
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,974- 95,974	1	95,974	95,974
10026	ADMINISTRATIVE STAFF ANALYST	80,605-154,129	14	117,946	1,651,248
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	66,868- 66,868	1	66,868	66,868
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499- 91,499	2	91,499	182,998
06580	CHAUFFEUR-ATTENDANT (BOARD OF EDUCATION)	42,472- 42,472	1	42,472	42,472
90648	CITY ELEVATOR OPERATOR	37,582- 37,877	3	37,764	113,293
10250	CLERICAL AIDE	36,676- 36,676	1	36,676	36,676
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,884- 59,501	4	49,169	196,674
56056	COMMUNITY ASSISTANT	31,495- 40,916	166	37,496	6,224,345
56057	COMMUNITY ASSOCIATE	37,121- 61,868	1,771	47,054	83,331,849
56058	COMMUNITY COORDINATOR	52,389- 81,448	206	64,629	13,313,571
13620	COMPUTER AIDE-NON-SPVR	45,785- 64,003	4	55,834	223,336
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,202- 59,819	2	58,511	117,021
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,061-101,589	12	85,097	1,021,162
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797- 54,967	2	51,382	102,764
13615	COMPUTER SERVICE TECHNICIAN	43,112- 64,050	21	55,716	1,170,042
13632	COMPUTER SPECIALIST (SOFTWARE)	95,317-103,453	3	99,300	297,900
10050	COMPUTER SYSTEMS MANAGER	91,404-100,544	2	95,974	191,948
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	77,841- 77,841	1	77,841	77,841
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	39,170- 87,241	5	66,109	330,546
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	83,304-103,437	10	90,840	908,399
1262C	EDUCATION ANALYST (UNION)	68,991- 79,539	2	74,265	148,530
12750	EDUCATION ANALYST TRAINEE	44,315- 52,943	2	48,629	97,258
1263A	EDUCATION OFFICER (UNION)	68,990- 90,548	30	73,373	2,201,183
95005	EXECUTIVE AGENCY COUNSEL	137,782-137,782	1	137,782	137,782
92610	MACHINIST	84,146- 84,146	2	84,146	168,293
92611	MACHINIST'S HELPER	79,448- 79,448	3	79,448	238,345
90622	MEDIA SERVICES TECHNICIAN	57,924- 57,924	1	57,924	57,924
51221	OCCUPATIONAL THERAPIST (DOE)	68,155- 75,392	10	73,988	739,879
51222	PHYSICAL THERAPIST (DOE)	75,392- 75,392	1	75,392	75,392
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,910- 81,931	3	73,454	220,361
12158	PROCUREMENT ANALYST	73,097- 73,097	1	73,097	73,097
60621	PROGRAM PRODUCER	75,717- 75,717	1	75,717	75,717
60910	RESEARCH ASSISTANT	66,109- 66,109	1	66,109	66,109
06745	SCHOOL BUSINESS MANAGER	55,808-103,582	139	77,690	10,798,944

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06786	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	39,799- 39,799	1	39,799	39,799
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	39,799- 88,955	236	54,081	12,763,147
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288
56061	SCHOOL-NEIGHBORHOOD WORKER	41,300- 41,300	1	41,300	41,300
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,499- 45,186	2	42,343	84,685
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	53,625- 53,625	1	53,625	53,625
12200	STOCK WORKER	36,595- 46,565	3	42,667	128,002
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	58,768- 60,213	5	59,866	299,329
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	68,632- 89,002	10	78,263	782,628
TOTAL FOR OBJECT 001			2,884		157,558,205
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	28,286- 46,892	7	40,146	281,025
AETRR	ADULT EDUCAT TEACH - REG SUB	36,620- 36,620	1	36,620	36,620
AETRQ	ADULT EDUCATION TEACHER	59,160-159,295	70	105,793	7,405,493
AREPP	ANNUAL ED PARA	25,927- 48,140	1,051	36,854	38,733,811
SSAPQ	ASSISTANT PRINCIPAL	124,678-157,959	885	140,678	124,500,145
SUAPQ	ASSISTANT PRINCIPAL	116,676-155,311	2,357	125,479	295,753,460
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	132,337-132,337	1	132,337	132,337
SUYWQ	ASSISTANT SUPERINTENDENT	132,506-225,505	44	166,729	7,336,097
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	105,438-167,014	169	134,525	22,734,644
GCGCQ	GUIDANCE COUNSELOR	61,124-122,820	1,736	97,296	168,905,373
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	61,124-122,820	65	79,949	5,196,665
GCGCR	GUIDANCE COUNSELOR-REG SUB	61,124- 61,124	2	61,124	122,248
LBLAQ	LAB SPECIALIST/ASSISTANT	53,150- 93,756	75	86,159	6,461,933
SUPLQ	PRINCIPAL	104,216-209,197	1,627	166,148	270,322,285
SUPAQ	PRINCIPAL ASSIGNED	153,055-192,712	13	174,302	2,265,925
MIMIQ	SCHOOL MEDICAL INSPECTOR	86,107- 86,107	3	86,107	258,321
CLSPQ	SCHOOL PSYCHOLGIST	69,550-125,446	30	102,176	3,065,275
SYSYQ	SCHOOL SECRETARY	39,391- 78,226	2,708	61,751	167,220,543
SYSYR	SCHOOL SECRETARY-REG SUB	39,391- 49,074	199	42,852	8,527,495
CLSWQ	SCHOOL SOCIAL WORKER	61,124-123,517	467	94,092	43,940,855
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	61,124- 97,894	3	73,381	220,142
ASVAR	TEACH ASST VOCATION - REG SUB	51,040- 53,244	33	52,098	1,719,244
TRTRQ	TEACHER	48,072-139,472	47,677	89,633	4,273,423,406
ARTAP	TEACHER AIDE	25,927- 26,523	2	26,225	52,450
TRTAQ	TEACHER ASSIGNED A	66,931-134,472	55	103,008	5,665,430
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	11	22,500	247,500
TRWXQ	TEACHER ATTENDANCE	56,711-119,472	322	94,564	30,449,698
TRTSQ	TEACHER SPECIAL EDUCATION	51,602-131,972	2,651	80,641	213,778,341

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	51,602- 67,267	100	58,996	5,899,630
TRTRR	TEACHER-REG SUB	51,602-119,472	301	65,999	19,865,813
TOTAL FOR OBJECT 005			62,665		5,724,522,204

POSITION SCHEDULE FOR U/A 401			65,549		5,882,080,409
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1,424		127,783,528
TOTAL FOR U/A 401			66,973		6,009,863,937

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4221 YMI-Centrally Managed for Schools										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			42,500			42,500		
		199 DATA PROCESSING SUPPLIES			15,000			15,000		
		SUBTOTAL FOR SUPPLYS&MATL			57,500			57,500		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			15,500			15,500		
		SUBTOTAL FOR PROPTY&EQUIP			15,500			15,500		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			136,056			136,056		
		402 TELEPHONE & OTHER COMMUNICATNS			253,000			3,000		250,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			264,541			264,541		
		SUBTOTAL FOR OTHR SER&CHR			653,597			403,597		250,000-
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			1,850			1,850		
		615 PRINTING CONTRACTS			75,500			75,500		
		622 TEMPORARY SERVICES			16,650			16,650		
		671 TRAINING PRGM CITY EMPLOYEES			275,028			275,028		
		685 PROF SERV DIRECT EDUC SERV			712,962			709,541		3,421-
		686 PROF SERV OTHER			708,719			708,719		
		689 PROF SERV CURRIC & PROF DEVEL		1	1,565,701		1	1,565,701		
		SUBTOTAL FOR CNTRCTL SVCS		1	3,356,410		1	3,352,989		3,421-
		SUBTOTAL FOR BUDGET CODE 4221		1	4,083,007		1	3,829,586		253,421-
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE										
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			108,235			2,803,235		2,695,000
		SUBTOTAL FOR PROPTY&EQUIP			108,235			2,803,235		2,695,000
		SUBTOTAL FOR BUDGET CODE 4300			108,235			2,803,235		2,695,000
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			76,300,501			57,654,501		18,646,000-
		199 DATA PROCESSING SUPPLIES			1,818,636			1,838,636		20,000
		SUBTOTAL FOR SUPPLYS&MATL			78,119,137			59,493,137		18,626,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			10,374,486			10,374,486		
		337 BOOKS-OTHER			5,536,424			5,536,424		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		338	LIBRARY BOOKS		885,454		885,454		
		SUBTOTAL FOR PROPTY&EQUIP			16,796,364		16,796,364		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,500,000				3,500,000-
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		9,647,938		10,647,938		1,000,000
		402	TELEPHONE & OTHER COMMUNICATNS		7,736,329		7,736,329		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,662,168		1,682,168		20,000
		SUBTOTAL FOR OTHR SER&CHR			22,546,435		20,066,435		2,480,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	2,817	3	2,817		
		602	TELECOMMUNICATIONS MAINT	9	153,092	9	153,092		
		612	OFFICE EQUIPMENT MAINTENANCE	13	158,404	13	158,404		
		613	DATA PROCESSING EQUIPMENT	36	5,000,000	36	5,000,000		
		615	PRINTING CONTRACTS	2	11,537	2	11,537		
		622	TEMPORARY SERVICES	10	794,060	10	794,060		
		633	TRANSPORTATION EXPENDITURES	13	334,989	13	334,989		
		669	TRANSPORTATION OF PUPILS	24	1,299,041	24	1,299,041		
		670	PMTS CONTRACT/CORPORAT SCHOOL		7,525		7,525		
		676	MAINT & OPER OF INFRASTRUCTURE	56	3,000	56	3,000		
		684	PROF SERV COMPUTER SERVICES	6	40,000	6	40,000		
		685	PROF SERV DIRECT EDUC SERV	104	10,199,766	104	10,184,766		15,000-
		686	PROF SERV OTHER	2	430,680	2	430,680		
		689	PROF SERV CURRIC & PROF DEVEL	6	2,963,021	6	2,948,021		15,000-
		SUBTOTAL FOR CNTRCTL SVCS		284	21,397,932	284	21,367,932		30,000-
		SUBTOTAL FOR BUDGET CODE 4301		284	138,859,868	284	117,723,868		21,136,000-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		990,823		1,010,823		20,000
		199	DATA PROCESSING SUPPLIES		85,042		105,042		20,000
		SUBTOTAL FOR SUPPLYS&MATL			1,075,865		1,115,865		40,000
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		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		38,552		58,552		20,000
			SUBTOTAL FOR OTHR SER&CHR		1,091,477		1,111,477		20,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	200	1	200		
		602	TELECOMMUNICATIONS MAINT	1	1,999	1	1,999		
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300		
		615	PRINTING CONTRACTS	1	10,274	1	10,274		
		622	TEMPORARY SERVICES	1	20,000	1	20,000		
		685	PROF SERV DIRECT EDUC SERV	5	647,316	5	667,316		20,000
		686	PROF SERV OTHER	60	2,503,798	60	2,503,798		
		689	PROF SERV CURRIC & PROF DEVEL	101	14,709,664	101	14,729,664		20,000
			SUBTOTAL FOR CNTRCTL SVCS	171	17,896,551	171	17,936,551		40,000
			SUBTOTAL FOR BUDGET CODE 4305	171	20,657,378	171	20,757,378		100,000
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		10,003,228		10,003,228		
			SUBTOTAL FOR SUPPLYS&MATL		10,003,228		10,003,228		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,443,298		4,443,298		
		337	BOOKS-OTHER		51,933,125		51,933,125		
		338	LIBRARY BOOKS		7,256,124		7,256,124		
			SUBTOTAL FOR PROPTY&EQUIP		63,632,547		63,632,547		
			SUBTOTAL FOR BUDGET CODE 4315		73,635,775		73,635,775		
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		545,080		545,080		
		199	DATA PROCESSING SUPPLIES		44,208		44,208		
			SUBTOTAL FOR SUPPLYS&MATL		589,288		589,288		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,067,163		11,067,163		
		337	BOOKS-OTHER		590,344		590,344		
		338	LIBRARY BOOKS		965,793		965,793		
			SUBTOTAL FOR PROPTY&EQUIP		12,623,300		12,623,300		
40 OTHR SER&CHR	260001	40X	CONTRACTUAL SERVICES-GENERAL		141,901,997		141,901,997		
		400	CONTRACTUAL SERVICES-GENERAL		8,065,075		8,420,454		355,379
		402	TELEPHONE & OTHER COMMUNICATNS		10,200		10,200		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,802,700		2,802,700		
			SUBTOTAL FOR OTHER SER&CHR		152,779,972		153,135,351		355,379
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT	1	50,250	1	50,250		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200		
			613 DATA PROCESSING EQUIPMENT		2,000,000		2,000,000		
			668 BUS TRANSP REIMBURSABLE PRGMS	1	33,520	1	33,520		
			669 TRANSPORTATION OF PUPILS	3	27,175	3	27,175		
			685 PROF SERV DIRECT EDUC SERV	17	2,275,645	17	2,275,645		
			689 PROF SERV CURRIC & PROF DEVEL	7	256,956	7	256,956		
			695 EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000		
			SUBTOTAL FOR CNTRCTL SVCS	31	4,835,746	31	4,835,746		
			SUBTOTAL FOR BUDGET CODE 4320	31	170,828,306	31	171,183,685		355,379
			BUDGET CODE: 4321 YMI-Instructional ELEM/MS						
60			CNTRCTL SVCS						
			685 PROF SERV DIRECT EDUC SERV		100,000		100,000		
			SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000		
			SUBTOTAL FOR BUDGET CODE 4321		100,000		100,000		
			BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		6,667,790		6,652,406		15,384-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875		
			199 DATA PROCESSING SUPPLIES		106,400		106,400		
			SUBTOTAL FOR SUPPLYS&MATL		6,782,065		6,766,681		15,384-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		102,000		102,000		
			SUBTOTAL FOR OTHER SER&CHR		102,000		102,000		
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS		11,800		11,800		
			668 BUS TRANSP REIMBURSABLE PRGMS		6,591		6,591		
			685 PROF SERV DIRECT EDUC SERV		1,027,841		1,027,841		
			689 PROF SERV CURRIC & PROF DEVEL		82,158		82,158		
			SUBTOTAL FOR CNTRCTL SVCS		1,128,390		1,128,390		
			SUBTOTAL FOR BUDGET CODE 4325		8,012,455		7,997,071		15,384-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4335 Office of Community Schools									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,229,266		5,229,266			
	SUBTOTAL FOR SUPPLYS&MATL			5,229,266		5,229,266			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		570,481		570,481			
	SUBTOTAL FOR OTHR SER&CHR			570,481		570,481			
60	CNTRCTL SVCS	686 PROF SERV OTHER	83	51,708,158	83	45,894,491			5,813,667-
	SUBTOTAL FOR CNTRCTL SVCS		83	51,708,158	83	45,894,491			5,813,667-
	SUBTOTAL FOR BUDGET CODE 4335		83	57,507,905	83	51,694,238			5,813,667-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48,164,639		47,437,132			727,507-
		199 DATA PROCESSING SUPPLIES		3,674,062		3,644,062			30,000-
	SUBTOTAL FOR SUPPLYS&MATL			51,838,701		51,081,194			757,507-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,614,951		4,464,951			150,000-
		337 BOOKS-OTHER		6,086,395		6,026,395			60,000-
		338 LIBRARY BOOKS		1,610,326		1,595,326			15,000-
	SUBTOTAL FOR PROPTY&EQUIP			12,311,672		12,086,672			225,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,134,541		5,070,791			63,750-
		402 TELEPHONE & OTHER COMMUNICATNS		5,863,755		5,856,255			7,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,266,300		1,243,800			22,500-
	SUBTOTAL FOR OTHR SER&CHR			12,264,596		12,170,846			93,750-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	9,860	1	2,360			7,500-
		612 OFFICE EQUIPMENT MAINTENANCE	6	123,248	6	108,248			15,000-
		613 DATA PROCESSING EQUIPMENT		1,803,750		1,800,000			3,750-
		615 PRINTING CONTRACTS	12	75,686	12	60,686			15,000-
		622 TEMPORARY SERVICES	5	839,084	5	839,084			
		633 TRANSPORTATION EXPENDITURES	2	50,000	2	50,000			
		669 TRANSPORTATION OF PUPILS		15,000					15,000-
		670 PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300			
		685 PROF SERV DIRECT EDUC SERV	52	4,910,897	52	4,895,897			15,000-
		686 PROF SERV OTHER	16	6,146,236	16	6,131,236			15,000-
		689 PROF SERV CURRIC & PROF DEVEL	52	1,142,021	52	1,127,021			15,000-
		695 EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880			
	SUBTOTAL FOR CNTRCTL SVCS		162	15,254,962	162	15,153,712			101,250-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		671,000		671,000			
		SUBTOTAL FOR FXD MIS CHGS		671,000		671,000			
		SUBTOTAL FOR BUDGET CODE 4601	162	92,340,931	162	91,163,424			1,177,507-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		635,546		635,546			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950			
		199 DATA PROCESSING SUPPLIES		158,957		158,957			
		SUBTOTAL FOR SUPPLYS&MATL		1,126,453		1,126,453			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,700		95,700			
		SUBTOTAL FOR PROPTY&EQUIP		95,700		95,700			
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		1,210,039		1,210,039			
		686 PROF SERV OTHER		118,068		118,068			
		689 PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959			
		SUBTOTAL FOR CNTRCTL SVCS		3,708,066		3,708,066			
		SUBTOTAL FOR BUDGET CODE 4605		4,930,219		4,930,219			
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000			
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		68,603		68,603			
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		724,663		724,663			
		199 DATA PROCESSING SUPPLIES		4,121,623		4,121,623			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					4,846,286					
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,103,415					
			337	BOOKS-OTHER	15,339,490					
			338	LIBRARY BOOKS	2,990,371					
SUBTOTAL FOR PROPTY&EQUIP					21,433,276					
SUBTOTAL FOR BUDGET CODE 4615					26,279,562					
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	830,895					
			199	DATA PROCESSING SUPPLIES	182,114					
SUBTOTAL FOR SUPPLYS&MATL					1,013,009					
30		PROPTY&EQUIP	337	BOOKS-OTHER	100,000					
SUBTOTAL FOR PROPTY&EQUIP					100,000					
60		CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV	531,835					
			686	PROF SERV OTHER	31,505					
			689	PROF SERV CURRIC & PROF DEVEL	56,039					
SUBTOTAL FOR CNTRCTL SVCS					619,379					
SUBTOTAL FOR BUDGET CODE 4620					1,732,388					
BUDGET CODE: 4621 YMI-Instructional HS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	93,599					
			199	DATA PROCESSING SUPPLIES	5,000					
SUBTOTAL FOR SUPPLYS&MATL					98,599					
30		PROPTY&EQUIP	337	BOOKS-OTHER	8,000					
			338	LIBRARY BOOKS	8,000					
SUBTOTAL FOR PROPTY&EQUIP					16,000					
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,000					
			451	NON OVERNIGHT TRVL EXP-GENERAL	10,000					
SUBTOTAL FOR OTHR SER&CHR					15,000					
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1,000					
			615	PRINTING CONTRACTS	5,000					

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		669 TRANSPORTATION OF PUPILS			2,900					2,900-
		685 PROF SERV DIRECT EDUC SERV			58,396			58,396		
		686 PROF SERV OTHER			63,599			63,599		
		689 PROF SERV CURRIC & PROF DEVEL			47,100			50,000		2,900
		SUBTOTAL FOR CNTRCTL SVCS			177,995			177,995		
		SUBTOTAL FOR BUDGET CODE 4621			307,594			307,594		
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS										
10		SUPPLYS&MATL	100		100,220			100,220		
		SUBTOTAL FOR SUPPLYS&MATL			100,220			100,220		
30		PROPTY&EQUIP	300		25,000			25,000		
			337		160,000			160,000		
		SUBTOTAL FOR PROPTY&EQUIP			185,000			185,000		
40		OTHR SER&CHR	400		22,568			22,568		
			402		20,000			20,000		
		SUBTOTAL FOR OTHR SER&CHR			42,568			42,568		
60		CNTRCTL SVCS	612		7,500	1		7,500		
			685		3,000	3		3,000		
			686		800			800		
		SUBTOTAL FOR CNTRCTL SVCS		4	11,300	4		11,300		
		SUBTOTAL FOR BUDGET CODE 4625		4	339,088	4		339,088		
BUDGET CODE: 4648 GE Central Managed Sch Supp										
10		SUPPLYS&MATL	100		9,790,520			16,040,295		6,249,775
			199		7,353,454			7,353,454		
		SUBTOTAL FOR SUPPLYS&MATL			17,143,974			23,393,749		6,249,775
30		PROPTY&EQUIP	300		2,320,474			2,313,274		7,200-
			337		4,966,786			5,242,640		275,854
			338		416,020			416,020		
		SUBTOTAL FOR PROPTY&EQUIP			7,703,280			7,971,934		268,654
40		OTHR SER&CHR	042001	40X	4,880,379					4,880,379-
			069001	40X						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	126001	40X	CONTRACTUAL SERVICES-GENERAL		201,580		11,275		190,305-
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		26,887,158		31,512,158		4,625,000
		402	TELEPHONE & OTHER COMMUNICATNS		12,517,650		12,435,727		81,923-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,180,771		1,647,236		1,533,535-
		485	TUITION EXPENSES - BOE ONLY		1,009,393		1,009,393		
	SUBTOTAL FOR OTHR SER&CHR				48,676,931		46,615,789		2,061,142-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,653,273		5,153,273		1,500,000
		602	TELECOMMUNICATIONS MAINT		501,655		501,655		
		612	OFFICE EQUIPMENT MAINTENANCE		200,000		200,000		
		613	DATA PROCESSING EQUIPMENT		2,436,784		2,436,082		702-
		615	PRINTING CONTRACTS		8,590,866		815,866		7,775,000-
		622	TEMPORARY SERVICES		1,146,170		1,129,480		16,690-
		669	TRANSPORTATION OF PUPILS		56,750		56,750		
		671	TRAINING PRGM CITY EMPLOYEES	1	75,000	1			75,000-
		676	MAINT & OPER OF INFRASTRUCTURE		5,744,000		5,744,000		
		684	PROF SERV COMPUTER SERVICES	2	242,600	2	12,600		230,000-
		685	PROF SERV DIRECT EDUC SERV		18,183,793		18,266,498		82,705
		686	PROF SERV OTHER	25	54,464,381	25	47,630,104		6,834,277-
		689	PROF SERV CURRIC & PROF DEVEL	21	25,841,210	21	11,520,370		14,320,840-
	SUBTOTAL FOR CNTRCTL SVCS			49	121,136,482	49	93,466,678		27,669,804-
	SUBTOTAL FOR BUDGET CODE 4648			49	194,660,667	49	171,448,150		23,212,517-
BUDGET CODE: 4660 LYFE PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		363,500		363,500		
	SUBTOTAL FOR SUPPLYS&MATL				363,500		363,500		
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		
		686	PROF SERV OTHER		89,150		89,150		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL			250,000			250,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		346,150	1		346,150		
		SUBTOTAL FOR BUDGET CODE 4660	1		847,908	1		847,908		
BUDGET CODE: 4662 PSAL										
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL			12,747					12,747-
		100 SUPPLIES + MATERIALS - GENERAL			226,039			238,786		12,747
		SUBTOTAL FOR SUPPLYS&MATL			238,786			238,786		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,000			15,000		
		SUBTOTAL FOR PROPTY&EQUIP			15,000			15,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			138,010			138,010		
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			139,010			139,010		
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			71,255			71,255		
		695 EDUCATION & REC FOR YOUTH PRGM	95		1,858,171	95		1,858,171		
		SUBTOTAL FOR CNTRCTL SVCS	95		1,929,426	95		1,929,426		
		SUBTOTAL FOR BUDGET CODE 4662	95		2,322,222	95		2,322,222		
BUDGET CODE: 4664 BIG APPLE GAMES										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,400			5,400		
		SUBTOTAL FOR PROPTY&EQUIP			5,400			5,400		
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			25,700			25,700		
		SUBTOTAL FOR CNTRCTL SVCS	2		25,700	2		25,700		
		SUBTOTAL FOR BUDGET CODE 4664	2		31,100	2		31,100		
BUDGET CODE: 7902 City Council Member Items										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,663,898					24,663,898-
		199 DATA PROCESSING SUPPLIES			34,999					34,999-
		SUBTOTAL FOR SUPPLYS&MATL			24,698,897					24,698,897-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			575,000					575,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		44,870				44,870-
			SUBTOTAL FOR OTHR SER&CHR		619,870				619,870-
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT		215,000				215,000-
			615 PRINTING CONTRACTS		43,000				43,000-
			669 TRANSPORTATION OF PUPILS		33,000				33,000-
			685 PROF SERV DIRECT EDUC SERV		225,000				225,000-
			686 PROF SERV OTHER		1,608,055				1,608,055-
			689 PROF SERV CURRIC & PROF DEVEL		49,979				49,979-
			SUBTOTAL FOR CNTRCTL SVCS		2,174,034				2,174,034-
			SUBTOTAL FOR BUDGET CODE 7902		27,492,801				27,492,801-
BUDGET CODE: 8489 GE Reimbursable Support									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327		
			199 DATA PROCESSING SUPPLIES		56,646		56,646		
			SUBTOTAL FOR SUPPLYS&MATL		2,467,973		2,467,973		
60			CNTRCTL SVCS						
			685 PROF SERV DIRECT EDUC SERV		20,973,837		20,973,837		
			689 PROF SERV CURRIC & PROF DEVEL		5,722,392		5,722,392		
			SUBTOTAL FOR CNTRCTL SVCS		26,696,229		26,696,229		
			SUBTOTAL FOR BUDGET CODE 8489		29,164,202		29,164,202		
			TOTAL FOR	883	854,310,214	883	778,359,296		75,950,918-
			TOTAL FOR GE INSTR & SCH LEADERSHIP - OT	883	854,310,214	883	778,359,296		75,950,918-

DEPARTMENTAL ESTIMATES - FY20
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	150,496,703	854,310,214	141,913,272	778,359,296	75,950,918-
FINANCIAL PLAN SAVINGS		931,891		764,463-	1,696,354-
APPROPRIATION		855,242,105		777,594,833	77,647,272-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		444,982,253		369,725,588	75,256,665-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		410,259,852		407,869,245	2,390,607-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		855,242,105		777,594,833	77,647,272-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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		1				
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886				
		SUBTOTAL FOR F/T SALARIED	887		887				
		SUBTOTAL FOR BUDGET CODE 4800	887		887				
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892			
		005 FULL TIME PEDAGOGICAL PRSONNEL	17,647	1,099,549,879	17,849	1,177,051,491	202		77,501,612
		SUBTOTAL FOR F/T SALARIED	17,651	1,099,614,771	17,853	1,177,116,383	202		77,501,612
03 UNSALARIED		031 UNSALARIED		13,904,561		14,037,115			132,554
		SUBTOTAL FOR UNSALARIED		13,904,561		14,037,115			132,554
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		22,140		22,140			
		091 PARAPROFESSIONAL PER SESSION		8,248,936		8,697,072			448,136
		SUBTOTAL FOR ADD GRS PAY		8,271,076		8,719,212			448,136
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838			
		065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340			
		SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747			
		SUBTOTAL FOR BUDGET CODE 4801	17,651	1,125,055,155	17,853	1,203,137,457	202		78,082,302
BUDGET CODE: 4805 SE INSTRUCTIONAL SUPPORT SERVICES - E/M									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				132,899			132,899
		SUBTOTAL FOR F/T SALARIED				132,899			132,899
		SUBTOTAL FOR BUDGET CODE 4805				132,899			132,899
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	407,293	4	416,478			9,185
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,322	406,543,190	7,716	436,614,623	394		30,071,433
		SUBTOTAL FOR F/T SALARIED	7,326	406,950,483	7,720	437,031,101	394		30,080,618

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,496,844		2,290,054			793,210
		SUBTOTAL FOR UNSALARIED		1,496,844		2,290,054			793,210
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		7,860		7,860			
		091 PARAPROFESSIONAL PER SESSION		177,900		312,025			134,125
		SUBTOTAL FOR ADD GRS PAY		185,760		319,885			134,125
		SUBTOTAL FOR BUDGET CODE 4811	7,326	408,633,087	7,720	439,641,040		394	31,007,953
BUDGET CODE: 4848 SE Centrally Managed School Support									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				48,737			48,737
		SUBTOTAL FOR F/T SALARIED				48,737			48,737
		SUBTOTAL FOR BUDGET CODE 4848				48,737			48,737
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	139,248,410	1,514	158,649,850			19,401,440
		SUBTOTAL FOR F/T SALARIED	1,514	139,248,410	1,514	158,649,850			19,401,440
03 UNSALARIED		031 UNSALARIED		1,330,000		1,361,323			31,323
		SUBTOTAL FOR UNSALARIED		1,330,000		1,361,323			31,323
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		168,290		168,290			
		091 PARAPROFESSIONAL PER SESSION		465,583		476,007			10,424
		SUBTOTAL FOR ADD GRS PAY		633,873		644,297			10,424
		SUBTOTAL FOR BUDGET CODE 4901	1,514	141,212,283	1,514	160,655,470			19,443,187
BUDGET CODE: 4905 SE INSTRUCTIONAL SUPPORT SERVICES - HS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				2,374			2,374
		SUBTOTAL FOR F/T SALARIED				2,374			2,374
		SUBTOTAL FOR BUDGET CODE 4905				2,374			2,374
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	116,578,942	1,378	120,410,846			3,831,904

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1,378	116,578,942	1,378	120,410,846		3,831,904
03 UNSALARIED		031 UNSALARIED		10,237,496		10,368,923		131,427
SUBTOTAL FOR UNSALARIED				10,237,496		10,368,923		131,427
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200		
		091 PARAPROFESSIONAL PER SESSION		1		18,668		18,667
SUBTOTAL FOR ADD GRS PAY				1,201		19,868		18,667
SUBTOTAL FOR BUDGET CODE 4911			1,378	126,817,639	1,378	130,799,637		3,981,998
BUDGET CODE: 8389 SE Instr & School Leadership Re Support								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL				358,891		358,891
SUBTOTAL FOR F/T SALARIED						358,891		358,891
03 UNSALARIED		031 UNSALARIED				1,517		1,517
SUBTOTAL FOR UNSALARIED						1,517		1,517
SUBTOTAL FOR BUDGET CODE 8389						360,408		360,408
TOTAL FOR			28,756	1,801,718,164	29,352	1,934,778,022	596	133,059,858
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			28,756	1,801,718,164	29,352	1,934,778,022	596	133,059,858

DEPARTMENTAL ESTIMATES - FY20
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	28,756	1,801,718,164	29,352	1,934,778,022	133,059,858
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28,756	1,801,718,164	29,352	1,934,778,022	133,059,858

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		716,837,089		795,608,372	78,771,283
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,049,881,075		1,122,169,650	72,288,575
FEDERAL - C.D.					
FEDERAL - OTHER		35,000,000		17,000,000	18,000,000-
INTRA-CITY SALES					
TOTAL		1,801,718,164		1,934,778,022	133,059,858

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
51221 OCCUPATIONAL THERAPIST (DOE)		74,967- 75,392	3	75,250	225,751
51222 PHYSICAL THERAPIST (DOE)		74,967- 74,967	1	74,967	74,967
TOTAL FOR OBJECT 001			4		300,718
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP ANNUAL ED PARA		25,927- 46,841	11,067	36,298	401,713,199
SUAPQ ASSISTANT PRINCIPAL		116,676-139,756	38	122,795	4,666,210
SSAPQ ASSISTANT PRINCIPAL		129,969-157,959	58	138,688	8,043,883
GCGCQ GUIDANCE COUNSELOR		64,945-122,820	838	99,840	83,665,531
CLSPQ SCHOOL PSYCHOLGIST		64,945-123,517	23	98,667	2,269,331
CLSWQ SCHOOL SOCIAL WORKER		64,945-123,517	188	98,723	18,559,919
TRTRQ TEACHER		56,711-126,185	1,110	83,918	93,149,291
ARTAP TEACHER AIDE		25,927- 25,927	1	25,927	25,927
TRTAQ TEACHER ASSIGNED A		81,358-124,962	15	98,578	1,478,674
TRWXQ TEACHER ATTENDANCE		113,685-113,685	1	113,685	113,685
TRRRQ TEACHER RESOURCE ROOM		119,472-119,472	1	119,472	119,472
TRTSQ TEACHER SPECIAL EDUCATION		56,711-126,972	14,864	82,969	1,233,249,703
TRTSR TEACHER SPECIAL EDUCATION-REG SUB		56,711- 76,279	251	59,204	14,860,181
TRTRR TEACHER-REG SUB		56,711- 65,357	16	58,639	938,218
TOTAL FOR OBJECT 005			28,471		1,862,853,224

POSITION SCHEDULE FOR U/A 403			28,475		1,863,153,942
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			877		57,383,178
TOTAL FOR U/A 403			29,352		1,920,537,120

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,421,662			2,421,662		
		199 DATA PROCESSING SUPPLIES			80,000			80,000		
	SUBTOTAL FOR SUPPLYS&MATL				2,501,662			2,501,662		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			131,147			131,147		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591		
		337 BOOKS-OTHER			93,231			93,231		
		338 LIBRARY BOOKS			50,275			50,275		
	SUBTOTAL FOR PROPTY&EQUIP				407,244			407,244		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			101,684			101,684		
		402 TELEPHONE & OTHER COMMUNICATNS			107,831			107,831		
		451 NON OVERNIGHT TRVL EXP-GENERAL			51,983			51,983		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			19,879			19,879		
		453 OVERNIGHT TRVL EXP-GENERAL			2,250			2,250		
		454 OVERNIGHT TRVL EXP-SPECIAL			7,100			7,100		
	SUBTOTAL FOR OTHR SER&CHR				290,727			290,727		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2	1,845		2	1,845		
		612 OFFICE EQUIPMENT MAINTENANCE		1	57,104		1	57,104		
		615 PRINTING CONTRACTS		1	6,000		1	6,000		
		669 TRANSPORTATION OF PUPILS		3	20,000		3	20,000		
		676 MAINT & OPER OF INFRASTRUCTURE		8	97,832		8	97,832		
		686 PROF SERV OTHER		1	2,000		1	2,000		
		689 PROF SERV CURRIC & PROF DEVEL		10	46,932		10	46,932		
	SUBTOTAL FOR CNTRCTL SVCS			26	231,713		26	231,713		
	SUBTOTAL FOR BUDGET CODE 4801			26	3,431,346		26	3,431,346		
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,923			18,923		
	SUBTOTAL FOR PROPTY&EQUIP				18,923			18,923		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			3,161			3,161		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			250			250		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,338			1,338		
	SUBTOTAL FOR OTHR SER&CHR				4,749			4,749		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971	
		622 TEMPORARY SERVICES	1	2,635	1	2,635	
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521	
		SUBTOTAL FOR CNTRCTL SVCS	10	458,127	10	458,127	
		SUBTOTAL FOR BUDGET CODE 4811	10	481,799	10	481,799	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331	
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822		151,822	
		337 BOOKS-OTHER		202,984		202,984	
		338 LIBRARY BOOKS		530		530	
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830	
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600	
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600	
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803	
		SUBTOTAL FOR OTHR SER&CHR		198,803		198,803	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	49,832	2	49,832	
		SUBTOTAL FOR CNTRCTL SVCS	2	49,832	2	49,832	
		SUBTOTAL FOR BUDGET CODE 4911	2	248,635	2	248,635	
TOTAL FOR			41	5,349,878	41	5,349,878	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP		41	5,349,878	41	5,349,878	

DEPARTMENTAL ESTIMATES - FY20
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		5,349,878		5,349,878	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,349,878		5,349,878	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,756,159		1,756,159	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,349,878		5,349,878	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS									
60		CNTRCTL SVCS 672 CHARTER SCHOOLS	234	1,797,224,231	234	1,842,386,775		45,162,544	45,162,544
		SUBTOTAL FOR CNTRCTL SVCS	234	1,797,224,231	234	1,842,386,775		45,162,544	45,162,544
		SUBTOTAL FOR BUDGET CODE 2301	234	1,797,224,231	234	1,842,386,775		45,162,544	45,162,544
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS									
60		CNTRCTL SVCS 672 CHARTER SCHOOLS		226,948,833		287,210,768		60,261,935	60,261,935
		SUBTOTAL FOR CNTRCTL SVCS		226,948,833		287,210,768		60,261,935	60,261,935
		SUBTOTAL FOR BUDGET CODE 2302		226,948,833		287,210,768		60,261,935	60,261,935
BUDGET CODE: 2303 Charter School Leases									
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		5,631,418		5,631,418			
		SUBTOTAL FOR OTHR SER&CHR		5,631,418		5,631,418			
60		CNTRCTL SVCS 672 CHARTER SCHOOLS		55,839,211		63,116,371		7,277,160	7,277,160
		SUBTOTAL FOR CNTRCTL SVCS		55,839,211		63,116,371		7,277,160	7,277,160
		SUBTOTAL FOR BUDGET CODE 2303		61,470,629		68,747,789		7,277,160	7,277,160
BUDGET CODE: 2304 NYSTL-Charter Schools									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,736,168		1,775,485		39,317	39,317
		SUBTOTAL FOR SUPPLYS&MATL		1,736,168		1,775,485		39,317	39,317
30		PROPTY&EQUIP 337 BOOKS-OTHER		6,953,905		7,106,791		152,886	152,886
		338 LIBRARY BOOKS		521,584		537,988		16,404	16,404
		SUBTOTAL FOR PROPTY&EQUIP		7,475,489		7,644,779		169,290	169,290
		SUBTOTAL FOR BUDGET CODE 2304		9,211,657		9,420,264		208,607	208,607
		TOTAL FOR	234	2,094,855,350	234	2,207,765,596		112,910,246	112,910,246

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CHARTER SCHOOLS		234	2,094,855,350	234	2,207,765,596	112,910,246

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,094,855,350		2,207,765,596	112,910,246
FINANCIAL PLAN SAVINGS APPROPRIATION		2,094,855,350		2,207,765,596	112,910,246

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		959,162,498		957,098,560	2,063,938-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,135,692,852		1,250,667,036	114,974,184
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,094,855,350		2,207,765,596	112,910,246

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,100		280,403			140,303
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,853	267,579,973	4,853	276,342,560			8,762,587
		SUBTOTAL FOR F/T SALARIED	4,853	267,720,073	4,853	276,622,963			8,902,890
02 OTH SALARIED		021 PART-TIME POSITIONS		724		1,241			517
		SUBTOTAL FOR OTH SALARIED		724		1,241			517
03 UNSALARIED		031 UNSALARIED		61,766		443,913			382,147
		SUBTOTAL FOR UNSALARIED		61,766		443,913			382,147
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION				84,520			84,520
		SUBTOTAL FOR ADD GRS PAY				84,520			84,520
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		53,863,957		53,863,957			
		065 SOCIAL SECURITY CONTRIBUTIONS		19,077,321		19,077,321			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,450,113		4,450,113			
		SUBTOTAL FOR FRINGE BENES		77,391,391		77,391,391			
		SUBTOTAL FOR BUDGET CODE 8707	4,853	345,173,954	4,853	354,544,028			9,370,074
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	314	23,443,240	806	61,773,140		492	38,329,900
		SUBTOTAL FOR F/T SALARIED	314	23,443,240	806	61,773,140		492	38,329,900
03 UNSALARIED		031 UNSALARIED				99,637			99,637
		SUBTOTAL FOR UNSALARIED				99,637			99,637
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION				16,253			16,253
		SUBTOTAL FOR ADD GRS PAY				16,253			16,253
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		7,010,381		18,338,536			11,328,155
		065 SOCIAL SECURITY CONTRIBUTIONS		1,793,408		4,670,663			2,877,255
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		573,507		1,481,737			908,230
		SUBTOTAL FOR FRINGE BENES		9,377,296		24,490,936			15,113,640
		SUBTOTAL FOR BUDGET CODE 8765	314	32,820,536	806	86,379,966		492	53,559,430

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8807 UPK DOE CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	10,976,484	39	9,688,142	1,288,342-
		005 FULL TIME PEDAGOGICAL PRSONNEL				784,883	784,883
		SUBTOTAL FOR F/T SALARIED	39	10,976,484	39	10,473,025	503,459-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		728,008		744,739	16,731
		SUBTOTAL FOR ADD GRS PAY		728,008		744,739	16,731
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,463,847		4,463,847	
		065 SOCIAL SECURITY CONTRIBUTIONS		827,575		827,575	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		178,954		178,954	
		SUBTOTAL FOR FRINGE BENES		5,470,376		5,470,376	
		SUBTOTAL FOR BUDGET CODE 8807	39	17,174,868	39	16,688,140	486,728-
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,626,384	48	2,791,294	164,910
		005 FULL TIME PEDAGOGICAL PRSONNEL				6,219	6,219
		SUBTOTAL FOR F/T SALARIED	21	2,626,384	48	2,797,513	171,129
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		822,426		842,609	20,183
		065 SOCIAL SECURITY CONTRIBUTIONS		210,394		212,000	1,606
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		67,281		66,461	820-
		SUBTOTAL FOR FRINGE BENES		1,100,101		1,121,070	20,969
		SUBTOTAL FOR BUDGET CODE 8827	21	3,726,485	48	3,918,583	192,098
BUDGET CODE: 8907 UPK DOE FIELD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	21,016,953	156	21,016,953	
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,464,466	21	2,464,466	
		SUBTOTAL FOR F/T SALARIED	177	23,481,419	177	23,481,419	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,047,131		5,047,131	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,796,329		1,796,329	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		385,047		385,047	
		SUBTOTAL FOR FRINGE BENES		7,228,507		7,228,507	
		SUBTOTAL FOR BUDGET CODE 8907	177	30,709,926	177	30,709,926	
			428				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		596,563		6,398	590,165-
		005 FULL TIME PEDAGOGICAL PRSONNEL	16	4,177,382	33	2,802,387	1,374,995-
		SUBTOTAL FOR F/T SALARIED	16	4,773,945	33	2,808,785	1,965,160-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION				11,240	11,240
		SUBTOTAL FOR ADD GRS PAY				11,240	11,240
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,443,036		836,152	606,884-
		065 SOCIAL SECURITY CONTRIBUTIONS		369,160		207,569	161,591-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		118,053		58,486	59,567-
		SUBTOTAL FOR FRINGE BENES		1,930,249		1,102,207	828,042-
		SUBTOTAL FOR BUDGET CODE 8918	16	6,704,194	33	3,922,232	2,781,962-
TOTAL FOR			5,420	436,309,963	5,956	496,162,875	59,852,912
TOTAL FOR UNIVERSAL PRE-K - PS			5,420	436,309,963	5,956	496,162,875	59,852,912

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,420	436,309,963	5,956	496,162,875	59,852,912
FINANCIAL PLAN SAVINGS		1,648,576-			1,648,576
APPROPRIATION	5,420	434,661,387	5,956	496,162,875	61,501,488

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	121,788,770	183,290,258	61,501,488
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	312,872,617	312,872,617	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	434,661,387	496,162,875	61,501,488

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	90,548- 95,482	18	91,023	1,638,421
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	74,846-125,256	3	97,745	293,236
10031	ADMINISTRATIVE EDUCATION ANALYST	74,467-117,482	6	98,599	591,591
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	80,853- 95,422	5	89,640	448,201
10062	ADMINISTRATIVE EDUCATION OFFICER	107,203-187,585	8	123,822	990,574
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	72,962-104,097	49	85,060	4,167,962
10026	ADMINISTRATIVE STAFF ANALYST	148,804-148,804	1	148,804	148,804
B0087	AGENCY ATTORNEY (DOE)	71,539- 83,788	2	77,664	155,327
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	90,548- 90,548	1	90,548	90,548
56057	COMMUNITY ASSOCIATE	42,687- 48,728	8	43,712	349,697
56058	COMMUNITY COORDINATOR	52,389- 77,028	45	60,776	2,734,930
13632	COMPUTER SPECIALIST (SOFTWARE)	116,265-116,265	1	116,265	116,265
10050	COMPUTER SYSTEMS MANAGER	179,075-179,075	1	179,075	179,075
1263A	EDUCATION OFFICER (UNION)	71,750- 99,603	5	89,885	449,426
51221	OCCUPATIONAL THERAPIST (DOE)	68,155- 75,392	8	73,690	589,522
51222	PHYSICAL THERAPIST (DOE)	68,155- 75,392	6	72,980	437,878
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,301- 53,301	1	53,301	53,301
12158	PROCUREMENT ANALYST	43,882- 95,804	5	66,763	333,813
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	105,666-105,666	1	105,666	105,666
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	91,404- 91,404	1	91,404	91,404
TOTAL FOR OBJECT 001			175		13,965,641
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	25,927- 48,140	2,177	36,487	79,431,148
SSAPQ	ASSISTANT PRINCIPAL	134,021-147,043	7	139,945	979,618
SUAPQ	ASSISTANT PRINCIPAL	116,676-132,337	13	121,510	1,579,631
SUYWQ	ASSISTANT SUPERINTENDENT	166,872-166,872	1	166,872	166,872
SUDIQ	DIRECTOR	123,855-157,103	18	141,706	2,550,715
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	116,036-127,132	2	121,584	243,168
SYSYQ	SCHOOL SECRETARY	39,391- 78,226	20	57,518	1,150,358
SYSYR	SCHOOL SECRETARY-REG SUB	39,391- 39,391	3	39,391	118,173
CLSWQ	SCHOOL SOCIAL WORKER	61,124-123,517	155	96,199	14,910,815
TRTRQ	TEACHER	56,711-119,934	2,397	92,196	220,994,697
TRTAQ	TEACHER ASSIGNED A	56,711-119,472	151	94,697	14,299,224
TRTSQ	TEACHER SPECIAL EDUCATION	56,711-119,472	176	87,141	15,336,780
TRTRR	TEACHER-REG SUB	56,711- 73,238	9	61,291	551,622
TOTAL FOR OBJECT 005			5,129		352,312,821

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

POSITION SCHEDULE FOR U/A 407	5,304	366,278,462
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	652	45,025,180
TOTAL FOR U/A 407	5,956	411,303,642

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 8617 UPK ACS NYCEEC											
40	OTHR	SER&CHR	068001 40X CONTRACTUAL SERVICES-GENERAL			44,484,671					44,484,671-
			SUBTOTAL FOR OTHR SER&CHR			44,484,671					44,484,671-
			SUBTOTAL FOR BUDGET CODE 8617			44,484,671					44,484,671-
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,851,574			1,851,574		
			199 DATA PROCESSING SUPPLIES			40,271			40,271		
			SUBTOTAL FOR SUPPLYS&MATL			1,891,845			1,891,845		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			45,000			45,000		
			337 BOOKS-OTHER			292,860			292,860		
			338 LIBRARY BOOKS			20,655			20,655		
			SUBTOTAL FOR PROPTY&EQUIP			358,515			358,515		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			16,763,186			16,763,186		
			451 NON OVERNIGHT TRVL EXP-GENERAL			21,174			21,174		
			SUBTOTAL FOR OTHR SER&CHR			16,784,360			16,784,360		
60	CNRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1		1,500	1		1,500		
			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		
			669 TRANSPORTATION OF PUPILS	1		36,086	1		36,086		
			670 PMTS CONTRACT/CORPORAT SCHOOL	1,200		321,885,624	1,200		366,370,295		44,484,671
			684 PROF SERV COMPUTER SERVICES	1		10,000	1		10,000		
			685 PROF SERV DIRECT EDUC SERV	1		211,847	1		211,847		
			689 PROF SERV CURRIC & PROF DEVEL	1		110,161	1		110,161		
			SUBTOTAL FOR CNRCTL SVCS	1,208		322,259,218	1,208		366,743,889		44,484,671
			SUBTOTAL FOR BUDGET CODE 8707	1,208		341,293,938	1,208		385,778,609		44,484,671
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						7,000,000		7,000,000
			SUBTOTAL FOR SUPPLYS&MATL						7,000,000		7,000,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						861,800		861,800
		300 EQUIPMENT GENERAL						861,800		861,800
		SUBTOTAL FOR PROPTY&EQUIP								861,800
60		CNTRCTL SVCS			17,217,117			61,513,882		44,296,765
		670 PMTS CONTRACT/CORPORAT SCHOOL			17,217,117			61,513,882		44,296,765
		SUBTOTAL FOR CNTRCTL SVCS								44,296,765
		SUBTOTAL FOR BUDGET CODE 8765			17,217,117			69,375,682		52,158,565
BUDGET CODE: 8807 UPK DOE CENTRAL										
10		SUPPLYS&MATL			745,457			745,457		
		100 SUPPLIES + MATERIALS - GENERAL			745,457			745,457		
		SUBTOTAL FOR SUPPLYS&MATL								
40		OTHR SER&CHR			1,152,915			1,152,915		
		400 CONTRACTUAL SERVICES-GENERAL			1,152,915			1,152,915		
		402 TELEPHONE & OTHER COMMUNICATNS			338,217			338,217		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,352,876			1,352,876		
		SUBTOTAL FOR OTHR SER&CHR			2,844,008			2,844,008		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	545,153		1	545,153		
		602 TELECOMMUNICATIONS MAINT			21,095			21,095		
		613 DATA PROCESSING EQUIPMENT			50,419			50,419		
		615 PRINTING CONTRACTS			1,510,528			1,510,528		
		622 TEMPORARY SERVICES			961,458			961,458		
		670 PMTS CONTRACT/CORPORAT SCHOOL			5,820,672			5,820,672		
		684 PROF SERV COMPUTER SERVICES			2,037,975			2,037,975		
		686 PROF SERV OTHER			6,255,438			6,255,438		
		689 PROF SERV CURRIC & PROF DEVEL			9,056,198			9,056,198		
		SUBTOTAL FOR CNTRCTL SVCS		1	26,258,936		1	26,258,936		
		SUBTOTAL FOR BUDGET CODE 8807		1	29,848,401		1	29,848,401		
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL										
10		SUPPLYS&MATL			790,213			1,301,502		511,289
		100 SUPPLIES + MATERIALS - GENERAL			790,213			1,301,502		511,289
		SUBTOTAL FOR SUPPLYS&MATL								
		SUBTOTAL FOR BUDGET CODE 8827			790,213			1,301,502		511,289
BUDGET CODE: 8907 UPK DOE FIELD										
10		SUPPLYS&MATL			1,939,793			1,939,793		
		100 SUPPLIES + MATERIALS - GENERAL			1,939,793			1,939,793		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,939,793					
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	875,572					
SUBTOTAL FOR PROPTY&EQUIP					875,572					
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,106,921					
			451	NON OVERNIGHT TRVL EXP-GENERAL	622,330					
SUBTOTAL FOR OTHR SER&CHR					1,729,251					
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1,045					
			615	PRINTING CONTRACTS	33,375					
			686	PROF SERV OTHER	36,343					
			689	PROF SERV CURRIC & PROF DEVEL	654,250					
SUBTOTAL FOR CNTRCTL SVCS					725,013					
SUBTOTAL FOR BUDGET CODE 8907					5,269,629					
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	4,507,362					
SUBTOTAL FOR PROPTY&EQUIP					4,507,362					
SUBTOTAL FOR BUDGET CODE 8918					4,507,362					
TOTAL FOR			1,209		443,411,331	1,209		498,318,493		54,907,162
TOTAL FOR UNIVERSAL PRE-K - OTPS			1,209		443,411,331	1,209		498,318,493		54,907,162

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,484,671	443,411,331		498,318,493	54,907,162
FINANCIAL PLAN SAVINGS		261,785-			261,785
APPROPRIATION		443,149,546		498,318,493	55,168,947

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		199,883,576		255,052,523	55,168,947
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		243,265,970		243,265,970	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		443,149,546		498,318,493	55,168,947

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 6101 ULIT FIELD							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	9	2,145,176	9	2,145,176	
		SUBTOTAL FOR F/T SALARIED	9	2,145,176	9	2,145,176	
03 UNSALARIED		031 UNSALARIED				42,996	42,996
		SUBTOTAL FOR UNSALARIED				42,996	42,996
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,494,302		2,104,760	389,542-
		SUBTOTAL FOR ADD GRS PAY		2,494,302		2,104,760	389,542-
		SUBTOTAL FOR BUDGET CODE 6101	9	4,639,478	9	4,292,932	346,546-
BUDGET CODE: 6102 ULIT CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,128,357	8	1,144,858	16,501
		SUBTOTAL FOR F/T SALARIED	8	1,128,357	8	1,144,858	16,501
		SUBTOTAL FOR BUDGET CODE 6102	8	1,128,357	8	1,144,858	16,501
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	498	51,661,622	498	52,912,624	1,251,002
		SUBTOTAL FOR F/T SALARIED	498	51,661,622	498	52,912,624	1,251,002
03 UNSALARIED		031 UNSALARIED				50,409	50,409
		SUBTOTAL FOR UNSALARIED				50,409	50,409
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		3,161,771		2,308,019	853,752-
		SUBTOTAL FOR ADD GRS PAY		3,161,771		2,308,019	853,752-
		SUBTOTAL FOR BUDGET CODE 6148	498	54,823,393	498	55,271,052	447,659
BUDGET CODE: 6201 EarlyLearn Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	1,589,659	74	4,877,817	3,288,158
		005 FULL TIME PEDAGOGICAL PRSONNEL	138	10,698,935	138	12,613,534	1,914,599
		SUBTOTAL FOR F/T SALARIED	212	12,288,594	212	17,491,351	5,202,757
		SUBTOTAL FOR BUDGET CODE 6201	212	12,288,594	212	17,491,351	5,202,757
			437				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6202 EarlyLearn Central						
01 F/T SALARIED	001 FULL YEAR POSITIONS	75	4,194,843	75	5,954,706	1,759,863
	SUBTOTAL FOR F/T SALARIED	75	4,194,843	75	5,954,706	1,759,863
	SUBTOTAL FOR BUDGET CODE 6202	75	4,194,843	75	5,954,706	1,759,863
	TOTAL FOR	802	77,074,665	802	84,154,899	7,080,234
	TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS	802	77,074,665	802	84,154,899	7,080,234

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	802	77,074,665	802	84,154,899	7,080,234
FINANCIAL PLAN SAVINGS		329,637-			329,637
APPROPRIATION	802	76,745,028	802	84,154,899	7,409,871

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,745,028	84,154,899	7,409,871
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	76,745,028	84,154,899	7,409,871

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	78,991-134,611	4	117,946	471,784
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	119,294-119,294	1	119,294	119,294
10062	ADMINISTRATIVE EDUCATION OFFICER	107,203-149,806	11	127,045	1,397,492
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	77,003-112,316	18	89,497	1,610,948
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,203-107,203	1	107,203	107,203
10026	ADMINISTRATIVE STAFF ANALYST	107,203-107,203	1	107,203	107,203
56058	COMMUNITY COORDINATOR	52,389- 75,092	26	65,309	1,698,036
1263A	EDUCATION OFFICER (UNION)	68,990- 90,548	9	72,229	650,062
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	106,366-106,366	1	106,366	106,366
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	62,500- 62,500	1	62,500	62,500
TOTAL FOR OBJECT 001			73		6,330,888
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	136,272-152,827	3	145,968	437,903
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	126,783-161,351	40	133,338	5,333,533
TRTAQ	TEACHER ASSIGNED A	56,711-119,472	430	97,517	41,932,457
TOTAL FOR OBJECT 005			473		47,703,893
POSITION SCHEDULE FOR U/A 409			546		54,034,781
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			256		25,334,989
TOTAL FOR U/A 409			802		79,369,770

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6101 ULIT FIELD							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,989,040		1,489,040	1,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,989,040		1,489,040	1,500,000-
30		PROPTY&EQUIP 337 BOOKS-OTHER		54,000		54,000	
		SUBTOTAL FOR PROPTY&EQUIP		54,000		54,000	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		815,250		815,250	
		SUBTOTAL FOR OTHR SER&CHR		815,250		815,250	
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL	1	1,144,900	1	1,144,900	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,144,900	1	1,144,900	
		SUBTOTAL FOR BUDGET CODE 6101	1	5,003,190	1	3,503,190	1,500,000-
BUDGET CODE: 6102 ULIT CENTRAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		736,011		298,808	437,203-
		SUBTOTAL FOR SUPPLYS&MATL		736,011		298,808	437,203-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		81,290		81,290	
		SUBTOTAL FOR PROPTY&EQUIP		81,290		81,290	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		205,000		205,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		36,200		36,200	
		SUBTOTAL FOR OTHR SER&CHR		241,200		241,200	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	20,981	1	20,981	
		615 PRINTING CONTRACTS	1	75,000	1	75,000	
		622 TEMPORARY SERVICES	1	9,684	1	9,684	
		686 PROF SERV OTHER	1	449,865	1	449,865	
		689 PROF SERV CURRIC & PROF DEVEL		242,900		242,900	
		SUBTOTAL FOR CNTRCTL SVCS	4	798,430	4	798,430	
		SUBTOTAL FOR BUDGET CODE 6102	4	1,856,931	4	1,419,728	437,203-
BUDGET CODE: 6107 ULIT SCHOOLS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,037,000		3,037,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					3,037,000			3,037,000		
SUBTOTAL FOR BUDGET CODE 6107					3,037,000			3,037,000		
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,305,000			1,805,000		1,500,000-
SUBTOTAL FOR SUPPLYS&MATL					3,305,000			1,805,000		1,500,000-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		244,853			244,853		
SUBTOTAL FOR OTHR SER&CHR					244,853			244,853		
60	CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL		252,000			252,000		
		695	EDUCATION & REC FOR YOUTH PRGM	1	1,000,798	1		1,000,798		
SUBTOTAL FOR CNTRCTL SVCS					1,252,798	1		1,252,798		
SUBTOTAL FOR BUDGET CODE 6148					4,802,651	1		3,302,651		1,500,000-
BUDGET CODE: 6201 EarlyLearn Field										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		889,720			3,229,500		2,339,780
SUBTOTAL FOR SUPPLYS&MATL					889,720			3,229,500		2,339,780
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,012					12,012-
SUBTOTAL FOR PROPTY&EQUIP					12,012					12,012-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		2,340,000					2,340,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,475					2,475-
SUBTOTAL FOR OTHR SER&CHR					2,342,475					2,342,475-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		858					858-
		686	PROF SERV OTHER		285,100					285,100-
SUBTOTAL FOR CNTRCTL SVCS					285,958					285,958-
SUBTOTAL FOR BUDGET CODE 6201					3,530,165			3,229,500		300,665-
BUDGET CODE: 6202 EarlyLearn Central										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		407,531			940,505		532,974
		109	FUEL OIL		21,530			51,672		30,142
SUBTOTAL FOR SUPPLYS&MATL					429,061			992,177		563,116

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		18,780,662		45,073,588	26,292,926
		499 OTHER EXPENSES - GENERAL		2,902,895		6,966,948	4,064,053
		SUBTOTAL FOR OTHR SER&CHR		21,683,557		52,040,536	30,356,979
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,349,938	2	3,239,852	1,889,914
		SUBTOTAL FOR CNTRCTL SVCS	2	1,349,938	2	3,239,852	1,889,914
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,040,574		4,897,377	2,856,803
		SUBTOTAL FOR FXD MIS CHGS		2,040,574		4,897,377	2,856,803
		SUBTOTAL FOR BUDGET CODE 6202	2	25,503,130	2	61,169,942	35,666,812
BUDGET CODE: 6203 EarlyLearn Contracts							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	669	126,902,449	669	307,312,408	180,409,959
		653 HEAD START	89	53,185,446	89	127,645,070	74,459,624
		SUBTOTAL FOR CNTRCTL SVCS	758	180,087,895	758	434,957,478	254,869,583
		SUBTOTAL FOR BUDGET CODE 6203	758	180,087,895	758	434,957,478	254,869,583
BUDGET CODE: 6204 EarlyLearn CD							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		1,234,583		2,963,000	1,728,417
		SUBTOTAL FOR CNTRCTL SVCS		1,234,583		2,963,000	1,728,417
		SUBTOTAL FOR BUDGET CODE 6204		1,234,583		2,963,000	1,728,417
BUDGET CODE: 6205 Day Care Center Env. Health Insp CDBG							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	5,000,000			5,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000,000			5,000,000-
		SUBTOTAL FOR BUDGET CODE 6205	1	5,000,000			5,000,000-
TOTAL FOR			767	230,055,545	766	513,582,489	283,526,944
TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP			767	230,055,545	766	513,582,489	283,526,944

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,340,000	230,055,545		513,582,489	283,526,944
FINANCIAL PLAN SAVINGS		37,570-			37,570
APPROPRIATION		230,017,975		513,582,489	283,564,514

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		112,521,928		243,591,975	131,070,047
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,335,154		10,404,369	6,069,215
FEDERAL - C.D.		6,234,583		2,963,000	3,271,583-
FEDERAL - OTHER		106,926,310		256,623,145	149,696,835
INTRA-CITY SALES					
 TOTAL		 230,017,975		 513,582,489	 283,564,514

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2317 Field Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	11,112,378		262,112	30-	10,850,266-
		005 FULL TIME PEDAGOGICAL PRSONNEL	264	18,500,000		958,808	264-	17,541,192-
		SUBTOTAL FOR F/T SALARIED	294	29,612,378		1,220,920	294-	28,391,458-
		SUBTOTAL FOR BUDGET CODE 2317	294	29,612,378		1,220,920	294-	28,391,458-
BUDGET CODE: 2321 YMI-Superintendent								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,929	1	40,929		
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	75,350	1	77,431		2,081
		SUBTOTAL FOR F/T SALARIED	2	116,279	2	118,360		2,081
04 ADD GRS PAY		047 OVERTIME		1,500		1,500		
		091 PARAPROFESSIONAL PER SESSION		5,000		3,233		1,767-
		SUBTOTAL FOR ADD GRS PAY		6,500		4,733		1,767-
		SUBTOTAL FOR BUDGET CODE 2321	2	122,779	2	123,093		314
BUDGET CODE: 2639 School Support Organization								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	372,132	5	410,921		38,789
		005 FULL TIME PEDAGOGICAL PRSONNEL	22	2,573,984	24	3,520,031	2	946,047
		SUBTOTAL FOR F/T SALARIED	27	2,946,116	29	3,930,952	2	984,836
		SUBTOTAL FOR BUDGET CODE 2639	27	2,946,116	29	3,930,952	2	984,836
BUDGET CODE: 2640 Field Support Centers (FSC)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	357	32,871,460	387	37,576,189	30	4,704,729
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	52,856,497	522	63,370,069	22	10,513,572
		SUBTOTAL FOR F/T SALARIED	857	85,727,957	909	100,946,258	52	15,218,301
02 OTH SALARIED		021 PART-TIME POSITIONS				6,067		6,067
		SUBTOTAL FOR OTH SALARIED				6,067		6,067
03 UNSALARIED		031 UNSALARIED		11,591		21,383		9,792
		SUBTOTAL FOR UNSALARIED		11,591		21,383		9,792

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2640			857	85,739,548	909	100,973,708	52	15,234,160
BUDGET CODE: 2641 TEACHING & LEARNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,787,434		1,803,806		16,372
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,666,241	85	1,700,048		33,807
SUBTOTAL FOR F/T SALARIED			85	3,453,675	85	3,503,854		50,179
03 UNSALARIED		031 UNSALARIED		535,104		535,104		
SUBTOTAL FOR UNSALARIED				535,104		535,104		
04 ADD GRS PAY		047 OVERTIME		200,000		200,000		
		091 PARAPROFESSIONAL PER SESSION		5,000,000		5,000,000		
SUBTOTAL FOR ADD GRS PAY				5,200,000		5,200,000		
SUBTOTAL FOR BUDGET CODE 2641			85	9,188,779	85	9,238,958		50,179
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,903,127	23	2,349,493	3	446,366
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	13,402,558	165	15,322,860	14	1,920,302
SUBTOTAL FOR F/T SALARIED			171	15,305,685	188	17,672,353	17	2,366,668
03 UNSALARIED		031 UNSALARIED		78,144		78,144		
SUBTOTAL FOR UNSALARIED				78,144		78,144		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500,000		1,500,000		
		046 TERMINAL LEAVE		1,000,000		1,000,000		
		047 OVERTIME		505,242		505,242		
		091 PARAPROFESSIONAL PER SESSION		83,857		100,345		16,488
SUBTOTAL FOR ADD GRS PAY				3,089,099		3,105,587		16,488
SUBTOTAL FOR BUDGET CODE 2644			171	18,472,928	188	20,856,084	17	2,383,156
BUDGET CODE: 2645 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	30,692,488	96	32,414,472	14	1,721,984
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	8,576,537	26	10,348,242	16	1,771,705
SUBTOTAL FOR F/T SALARIED			92	39,269,025	122	42,762,714	30	3,493,689
03 UNSALARIED		031 UNSALARIED		2,191,978		2,191,978		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				2,191,978		2,191,978		
04 ADD GRS PAY		047 OVERTIME		228,540		228,540		
		091 PARAPROFESSIONAL PER SESSION		19,379		27,448		8,069
SUBTOTAL FOR ADD GRS PAY				247,919		255,988		8,069
SUBTOTAL FOR BUDGET CODE 2645			92	41,708,922	122	45,210,680	30	3,501,758
BUDGET CODE: 2646 Field-Based Supervision and Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	533	3,587,640	520	10,643,533	13-	7,055,893
		005 FULL TIME PEDAGOGICAL PRSONNEL	20	2,264,658	229	7,265,270	209	5,000,612
SUBTOTAL FOR F/T SALARIED			553	5,852,298	749	17,908,803	196	12,056,505
04 ADD GRS PAY		047 OVERTIME		3,238		3,238		
		091 PARAPROFESSIONAL PER SESSION		8,517		8,517		
SUBTOTAL FOR ADD GRS PAY				11,755		11,755		
SUBTOTAL FOR BUDGET CODE 2646			553	5,864,053	749	17,920,558	196	12,056,505
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	10,873,194	121	11,176,559		303,365
		005 FULL TIME PEDAGOGICAL PRSONNEL	92	47,656,550	92	48,288,776		632,226
SUBTOTAL FOR F/T SALARIED			213	58,529,744	213	59,465,335		935,591
03 UNSALARIED		031 UNSALARIED		348,170		348,170		
SUBTOTAL FOR UNSALARIED				348,170		348,170		
04 ADD GRS PAY		047 OVERTIME		57,978		57,978		
		091 PARAPROFESSIONAL PER SESSION		7,735,022		7,735,022		
SUBTOTAL FOR ADD GRS PAY				7,793,000		7,793,000		
SUBTOTAL FOR BUDGET CODE 2647			213	66,670,914	213	67,606,505		935,591
BUDGET CODE: 2648 Youth & Parents								
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	8,715,628	142	8,731,992	2-	16,364
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	4,875,498	47	4,912,902		37,404
SUBTOTAL FOR F/T SALARIED			191	13,591,126	189	13,644,894	2-	53,768

447

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		358,661		358,661			
		SUBTOTAL FOR UNSALARIED		358,661		358,661			
04 ADD GRS PAY		047 OVERTIME		7,119		7,119			
		091 PARAPROFESSIONAL PER SESSION		3,000		3,000			
		SUBTOTAL FOR ADD GRS PAY		10,119		10,119			
		SUBTOTAL FOR BUDGET CODE 2648	191	13,959,906	189	14,013,674	2-		53,768
BUDGET CODE: 2650 Office of Community Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,300	3	234,588			23,288
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,676,955	30	3,688,298			11,343
		SUBTOTAL FOR F/T SALARIED	33	3,888,255	33	3,922,886			34,631
		SUBTOTAL FOR BUDGET CODE 2650	33	3,888,255	33	3,922,886			34,631
BUDGET CODE: 2671 P311									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	2,922,615	4	2,928,549			5,934
		005 FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480			
		SUBTOTAL FOR F/T SALARIED	4	3,083,095	4	3,089,029			5,934
04 ADD GRS PAY		047 OVERTIME		35,000		35,000			
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 2671	4	3,118,095	4	3,124,029			5,934
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	939,600	18	978,209			38,609
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,150,241			91,493
		SUBTOTAL FOR F/T SALARIED	43	3,998,348	43	4,128,450			130,102
03 UNSALARIED		031 UNSALARIED		401,035		401,035			
		SUBTOTAL FOR UNSALARIED		401,035		401,035			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895			
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895			
		SUBTOTAL FOR BUDGET CODE 2744	43	4,456,278	43	4,586,380			130,102
			448						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8289 Regional & CW Reimbursable Support						
01 F/T SALARIED	001	FULL YEAR POSITIONS	10		10	
	005	FULL TIME PEDAGOGICAL PRSONNEL	3		3	
		SUBTOTAL FOR F/T SALARIED	13		13	
		SUBTOTAL FOR BUDGET CODE 8289	13		13	
TOTAL FOR			2,578	285,748,951	2,579	292,728,427 1 6,979,476
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,578	285,748,951	2,579	292,728,427 1 6,979,476

DEPARTMENTAL ESTIMATES - FY20
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	2,578	285,748,951	2,579	292,728,427	6,979,476
FINANCIAL PLAN SAVINGS	32-	6,878,346-	32-	6,878,346-	
APPROPRIATION	2,546	278,870,605	2,547	285,850,081	6,979,476

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,122,026	182,101,502	6,979,476
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	103,748,579	103,748,579	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	278,870,605	285,850,081	6,979,476

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	90,548-104,058	12	93,400	1,120,803
13693	*CERTIFIED APPLICATIONS DEVELOPER	110,443-110,443	1	110,443	110,443
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 63,929	1	63,929	63,929
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	31,499- 53,669	19	42,956	816,168
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	86,361-114,725	8	98,983	791,864
10031	ADMINISTRATIVE EDUCATION ANALYST	86,361-192,943	48	126,612	6,077,387
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	77,284-119,870	87	94,361	8,209,406
10062	ADMINISTRATIVE EDUCATION OFFICER	78,991-205,461	54	134,604	7,268,635
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	72,962-129,470	60	91,653	5,499,155
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	87,625-129,331	7	105,200	736,403
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	124,013-124,013	1	124,013	124,013
10037	ADMINISTRATIVE SPACE ANALYST	86,343-181,978	8	129,035	1,032,276
10026	ADMINISTRATIVE STAFF ANALYST	91,404-193,729	38	122,316	4,648,011
B0087	AGENCY ATTORNEY (DOE)	78,129-113,205	52	93,524	4,863,271
A0087	AGENCY ATTORNEY (DOE)	80,583- 94,638	18	85,306	1,535,515
B0086	AGENCY ATTORNEY INTERNE (DOE)	64,408- 64,408	6	64,408	386,448
91697	AREA MANAGER OF SCHOOL MAINTENANCE	144,063-144,063	1	144,063	144,063
40505	ASSISTANT ACCOUNTANT	61,327- 61,327	1	61,327	61,327
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	90,548-104,058	12	91,976	1,103,708
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	68,586- 68,586	1	68,586	68,586
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	66,868- 66,883	4	66,872	267,487
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	58,145- 80,879	16	65,181	1,042,899
12627	ASSOCIATE STAFF ANALYST	81,000- 81,000	1	81,000	81,000
B0085	ATTORNEY AT LAW (DOE)	124,524-124,524	1	124,524	124,524
40526	BOOKKEEPER	52,744- 52,744	1	52,744	52,744
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499-126,087	5	106,207	531,036
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	104,041-112,298	4	109,092	436,367
22122	CITY PLANNER	94,580- 94,580	1	94,580	94,580
10250	CLERICAL AIDE	32,918- 36,798	4	33,949	135,795
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,331- 62,065	104	45,132	4,693,719
56056	COMMUNITY ASSISTANT	36,219- 38,656	14	36,987	517,824
56057	COMMUNITY ASSOCIATE	37,121- 61,834	71	45,853	3,255,574
56058	COMMUNITY COORDINATOR	52,389- 81,448	272	63,687	17,322,843
13620	COMPUTER AIDE-NON-SPVR	50,026- 59,176	2	54,601	109,202
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	62,940- 91,534	7	77,042	539,297
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,476-108,283	10	86,436	864,359
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 73,627	7	60,880	426,160
13651	COMPUTER PROGRAMMER ANALYST	57,323- 57,323	1	57,323	57,323
13615	COMPUTER SERVICE TECHNICIAN	49,579- 64,050	22	55,025	1,210,560
13622	COMPUTER SPECIALIST (OPERATIONS)	118,602-118,602	2	118,602	237,204
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-132,962	38	112,728	4,283,672

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	101,331-166,965	15	134,433	2,016,498
31143	CONFIDENTIAL INVESTIGATOR	57,944- 84,250	25	68,933	1,723,313
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	76,277- 82,028	5	78,914	394,570
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	36,323- 93,329	52	56,207	2,922,785
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	83,304-100,623	3	92,099	276,296
12750	EDUCATION ANALYST TRAINEE	47,804- 48,816	2	48,310	96,620
1263A	EDUCATION OFFICER (UNION)	68,990-117,242	37	74,467	2,755,274
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	171,108-171,108	1	171,108	171,108
95005	EXECUTIVE AGENCY COUNSEL	101,733-146,985	20	115,919	2,318,379
10069	HEALTH SERVICES MANAGER	78,991- 96,239	4	84,522	338,088
31047	INTERPRETER/TRANSLATOR (DOE)	45,671- 68,162	25	59,944	1,498,602
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	49,122- 69,984	5	56,242	281,210
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 83,317	83	56,507	4,690,115
12158	PROCUREMENT ANALYST	50,010- 70,556	9	62,116	559,042
60215	PUBLIC RECORDS AIDE	45,214- 45,214	1	45,214	45,214
60910	RESEARCH ASSISTANT	61,454- 67,101	2	64,278	128,555
06745	SCHOOL BUSINESS MANAGER	64,179- 64,179	1	64,179	64,179
56061	SCHOOL-NEIGHBORHOOD WORKER	42,125- 42,125	1	42,125	42,125
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	32,918- 61,185	23	48,041	1,104,952
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	42,183- 54,743	14	50,014	700,190
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	49,085- 49,085	1	49,085	49,085
70810	SPECIAL OFFICER	32,426- 46,737	30	42,540	1,276,213
12626	STAFF ANALYST	50,080- 50,080	1	50,080	50,080
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	68,632- 86,266	13	71,907	934,786
TOTAL FOR OBJECT 001			1,395		105,382,859
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	125,256-203,375	118	163,253	19,263,875
SUYDQ	COMMUNITY SUPERTINDENT	177,249-216,185	50	183,512	9,175,586
SUCPQ	CSE CHAIRPERSON	147,891-162,227	11	152,243	1,674,678
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	167,934-170,274	2	169,104	338,208
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	197,808-197,808	1	197,808	197,808
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	93,187-183,039	627	131,427	82,404,539
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	96,780-122,820	12	113,735	1,364,824
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	184,390-199,822	4	189,631	758,523
SUPLQ	PRINCIPAL	173,693-173,693	1	173,693	173,693
SUPAQ	PRINCIPAL ASSIGNED	159,335-194,839	10	177,353	1,773,526
CLSPQ	SCHOOL PSYCHOLGIST	65,616-125,446	123	99,941	12,292,801
SYSYQ	SCHOOL SECRETARY	60,797- 60,797	1	60,797	60,797
CLSWQ	SCHOOL SOCIAL WORKER	61,124-125,446	101	101,216	10,222,774

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
SUSUQ	SUPERVISOR	114,921-137,127	24	126,353	3,032,466
SSASQ	SUPERVISOR ASSIGNED	128,014-161,477	14	146,935	2,057,086
TRTAQ	TEACHER ASSIGNED A	67,716-129,472	155	101,074	15,666,455
TRTSQ	TEACHER SPECIAL EDUCATION	80,684-119,472	14	100,525	1,407,354
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	52,996- 59,312	2	56,154	112,308
TOTAL FOR OBJECT 005			1,270		161,977,301

POSITION SCHEDULE FOR U/A 415			2,665		267,360,160
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-118		-11,838,086
TOTAL FOR U/A 415			2,547		255,522,074

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2317 Field Management							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	200,000		200,000-
		SUBTOTAL FOR SUPPLYS&MATL			200,000		200,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	200,000		200,000-
		SUBTOTAL FOR PROPTY&EQUIP			200,000		200,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	200,000		200,000-
		SUBTOTAL FOR OTHR SER&CHR			200,000		200,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	100,000		100,000-
				676 MAINT & OPER OF INFRASTRUCTURE	100,000		100,000-
				685 PROF SERV DIRECT EDUC SERV	200,000		200,000-
		SUBTOTAL FOR CNTRCTL SVCS			400,000		400,000-
		SUBTOTAL FOR BUDGET CODE 2317			1,000,000		1,000,000-
BUDGET CODE: 2321 YMI-Superintendent							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,503	2,500	3-
		SUBTOTAL FOR SUPPLYS&MATL			2,503	2,500	3-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,676	2,500	176-
				402 TELEPHONE & OTHER COMMUNICATNS	1,800	1,800	
		SUBTOTAL FOR OTHR SER&CHR			4,476	4,300	176-
		SUBTOTAL FOR BUDGET CODE 2321			6,979	6,800	179-
BUDGET CODE: 2639 School Support Organization							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	176,820	126,820	50,000-
		SUBTOTAL FOR SUPPLYS&MATL			176,820	126,820	50,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	219,057	219,057	
				402 TELEPHONE & OTHER COMMUNICATNS	78,971	78,971	
				451 NON OVERNIGHT TRVL EXP-GENERAL	30,019	20,448	9,571-
		SUBTOTAL FOR OTHR SER&CHR			328,047	318,476	9,571-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8,406	8,406	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		602 TELECOMMUNICATIONS MAINT	1	1,955	1	1,955			
		622 TEMPORARY SERVICES	1	1,571	1	1,571			
		684 PROF SERV COMPUTER SERVICES	1	73,575	1	31,575		42,000-	
		686 PROF SERV OTHER		232,894		200,000		32,894-	
		SUBTOTAL FOR CNTRCTL SVCS	3	318,401	3	243,507		74,894-	
		SUBTOTAL FOR BUDGET CODE 2639	3	823,268	3	688,803		134,465-	
BUDGET CODE: 2640 Field Support Centers (FSC)									
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		13,779,299		14,279,299		500,000	
		SUBTOTAL FOR CNTRCTL SVCS		13,779,299		14,279,299		500,000	
		SUBTOTAL FOR BUDGET CODE 2640		13,779,299		14,279,299		500,000	
BUDGET CODE: 2641 TEACHING & LEARNING									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		482		482			
		199 DATA PROCESSING SUPPLIES		1,200		1,200			
		SUBTOTAL FOR SUPPLYS&MATL		1,682		1,682			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		41,514		41,514			
		SUBTOTAL FOR PROPTY&EQUIP		41,514		41,514			
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		14,026		14,026			
		451 NON OVERNIGHT TRVL EXP-GENERAL		62,318		59,809		2,509-	
		SUBTOTAL FOR OTHR SER&CHR		76,344		73,835		2,509-	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		901		901			
		612 OFFICE EQUIPMENT MAINTENANCE	1	27,770	1	27,770			
		613 DATA PROCESSING EQUIPMENT	2	380	2	380			
		622 TEMPORARY SERVICES		350		350			
		685 PROF SERV DIRECT EDUC SERV		1,161,144		1,161,144			
		686 PROF SERV OTHER		46,853		46,853			
		689 PROF SERV CURRIC & PROF DEVEL		49,836		49,836			
		SUBTOTAL FOR CNTRCTL SVCS	3	1,287,234	3	1,287,234			
		SUBTOTAL FOR BUDGET CODE 2641	3	1,406,774	3	1,404,265		2,509-	
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		905,550		931,850		26,300
			SUBTOTAL FOR SUPPLYS&MATL		905,550		931,850		26,300
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		38,654		43,654		5,000
			SUBTOTAL FOR PROPTY&EQUIP		38,654		43,654		5,000
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		94,000		117,500		23,500
		402	TELEPHONE & OTHER COMMUNICATNS		18,450		21,650		3,200
		451	NON OVERNIGHT TRVL EXP-GENERAL		46,400		34,875		11,525-
			SUBTOTAL FOR OTHR SER&CHR		158,850		174,025		15,175
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		702		702		
		615	PRINTING CONTRACTS		21,140		21,140		
		689	PROF SERV CURRIC & PROF DEVEL	1	7,713,565	1	9,713,565		2,000,000
			SUBTOTAL FOR CNTRCTL SVCS	1	7,735,407	1	9,735,407		2,000,000
			SUBTOTAL FOR BUDGET CODE 2644	1	8,838,461	1	10,884,936		2,046,475
BUDGET CODE: 2645 OPERATIONS									
10			SUPPLYS&MATL						
	856001	10F	MOTOR VEHICLE FUEL		26,749				26,749-
		100	SUPPLIES + MATERIALS - GENERAL		993,728		1,016,024		22,296
			SUBTOTAL FOR SUPPLYS&MATL		1,020,477		1,016,024		4,453-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		200,000		200,000		
			SUBTOTAL FOR PROPTY&EQUIP		200,000		200,000		
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		29,293		29,293		
		402	TELEPHONE & OTHER COMMUNICATNS		56,949		56,949		
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,857		10,173		25,684-
			SUBTOTAL FOR OTHR SER&CHR		122,099		96,415		25,684-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		100,385		127,134		26,749
		607	MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824		
		612	OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833		
		615	PRINTING CONTRACTS	7	283,469	7	283,469		
		619	SECURITY SERVICES	1	1,594	1	1,594		
		622	TEMPORARY SERVICES	5	819,911	5	819,911		
		624	CLEANING SERVICES	1	83,441	1	83,441		
		676	MAINT & OPER OF INFRASTRUCTURE	4	516,514	4	516,514		
		684	PROF SERV COMPUTER SERVICES		35,504		35,504		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		685 PROF SERV DIRECT EDUC SERV	11	583,099	11	583,099	
		686 PROF SERV OTHER	5	523,491	5	523,491	
		SUBTOTAL FOR CNTRCTL SVCS	38	3,002,065	38	3,028,814	26,749
		SUBTOTAL FOR BUDGET CODE 2645	38	4,344,641	38	4,341,253	3,388-
BUDGET CODE: 2646 Field-Based Supervision and Support							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,063,433		4,298,600	2,235,167
		199 DATA PROCESSING SUPPLIES		5,155		5,155	
		SUBTOTAL FOR SUPPLYS&MATL		2,068,588		4,303,755	2,235,167
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		323,500		328,500	5,000
		337 BOOKS-OTHER		280,000		350,000	70,000
		SUBTOTAL FOR PROPTY&EQUIP		603,500		678,500	75,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		230,800		369,800	139,000
		402 TELEPHONE & OTHER COMMUNICATNS		47,149		57,149	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		290,483		49,647	240,836-
		SUBTOTAL FOR OTHR SER&CHR		568,432		476,596	91,836-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	15,438	1	15,438	
		615 PRINTING CONTRACTS		180,000		50,000	130,000-
		669 TRANSPORTATION OF PUPILS	1	25,000			25,000-
		676 MAINT & OPER OF INFRASTRUCTURE		500,000			500,000-
		684 PROF SERV COMPUTER SERVICES		314,916			314,916-
		685 PROF SERV DIRECT EDUC SERV		204,972		45,972	159,000-
		686 PROF SERV OTHER		452,383		270,000	182,383-
		689 PROF SERV CURRIC & PROF DEVEL		590,806		346,600	244,206-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,283,515	1	728,010	1,555,505-
		SUBTOTAL FOR BUDGET CODE 2646	2	5,524,035	1	6,186,861	662,826
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,319,322		1,319,322	
		199 DATA PROCESSING SUPPLIES		11,009		11,009	
		SUBTOTAL FOR SUPPLYS&MATL		1,330,331		1,330,331	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		217,826		217,826	
		402 TELEPHONE & OTHER COMMUNICATNS		162,949		162,949	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			451 NON OVERNIGHT TRVL EXP-GENERAL		84,549		77,329	7,220-	
			SUBTOTAL FOR OTHR SER&CHR		465,324		458,104	7,220-	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	3,985	2	3,985		
		612	OFFICE EQUIPMENT MAINTENANCE		5,000		5,000		
		622	TEMPORARY SERVICES	1	553,845	1	553,845		
		633	TRANSPORTATION EXPENDITURES	1	2,344	1	2,344		
		685	PROF SERV DIRECT EDUC SERV	1	50,694	1	50,694		
		686	PROF SERV OTHER	3	5,478	3	5,478		
		689	PROF SERV CURRIC & PROF DEVEL	1	15,940	1	15,940		
			SUBTOTAL FOR CNTRCTL SVCS	9	637,286	9	637,286		
			SUBTOTAL FOR BUDGET CODE 2647	9	2,432,941	9	2,425,721	7,220-	
BUDGET CODE: 2648 Youth & Parents									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		306,476		306,476		
			SUBTOTAL FOR SUPPLYS&MATL		306,476		306,476		
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		7,180		7,180		
			SUBTOTAL FOR PROPTY&EQUIP		7,180		7,180		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		145,386		145,386		
		402	TELEPHONE & OTHER COMMUNICATNS		48,493		48,493		
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,998		16,578	1,420-	
			SUBTOTAL FOR OTHR SER&CHR		211,877		210,457	1,420-	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	10,910	2	10,910		
		615	PRINTING CONTRACTS	1	147,414	1	147,414		
		622	TEMPORARY SERVICES	1	151,080	1	151,080		
		682	PROF SERV LEGAL SERVICES	1	53,339	1	53,339		
		686	PROF SERV OTHER		262,098		262,098		
		689	PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900		
			SUBTOTAL FOR CNTRCTL SVCS	6	680,741	6	680,741		
			SUBTOTAL FOR BUDGET CODE 2648	6	1,206,274	6	1,204,854	1,420-	
BUDGET CODE: 2650 Office of Community Schools									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
			SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2650				12,000		12,000		
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		114,577		114,577		
		199 DATA PROCESSING SUPPLIES		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		129,577		129,577		
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		141,437		141,437		
		SUBTOTAL FOR PROPTY&EQUIP		141,437		141,437		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465		
		402 TELEPHONE & OTHER COMMUNICATNS		31,000		31,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		75,000		71,604		3,396-
		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		120,466		117,070		3,396-
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES	1	60,000	1	60,000		
		685 PROF SERV DIRECT EDUC SERV		20,000		20,000		
		689 PROF SERV CURRIC & PROF DEVEL	1	20,821	1	20,821		
		SUBTOTAL FOR CNTRCTL SVCS	2	100,821	2	100,821		
		SUBTOTAL FOR BUDGET CODE 2744	2	492,301	2	488,905		3,396-
TOTAL FOR			64	39,866,973	63	41,923,697	1-	2,056,724
TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT			64	39,866,973	63	41,923,697	1-	2,056,724

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,749	39,866,973		41,923,697	2,056,724
FINANCIAL PLAN SAVINGS		865,129-		9,465,129-	8,600,000-
APPROPRIATION		39,001,844		32,458,568	6,543,276-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,823,482		21,194,035	6,629,447-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,178,362		11,264,533	86,171
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,001,844		32,458,568	6,543,276-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	2,145,470	403	2,256,199		110,729	
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,652	588,865,506	7,652	678,858,097		89,992,591	
		SUBTOTAL FOR F/T SALARIED	8,055	591,010,976	8,055	681,114,296		90,103,320	
03 UNSALARIED		031 UNSALARIED		18,703,895		19,553,002		849,107	
		SUBTOTAL FOR UNSALARIED		18,703,895		19,553,002		849,107	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		046 TERMINAL LEAVE		1,000,000		1,000,000			
		049 BACKPAY - PRIOR YEARS		5,000,000		5,000,000			
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PARAPROFESSIONAL PER SESSION		6,578,183		6,854,005		275,822	
		SUBTOTAL FOR ADD GRS PAY		13,228,183		13,504,005		275,822	
		SUBTOTAL FOR BUDGET CODE 5101	8,055	622,943,054	8,055	714,171,303		91,228,249	
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,453,526	58	2,457,891		4,365	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	13,787,813	1,938	14,319,785		531,972	
		SUBTOTAL FOR F/T SALARIED	1,996	16,241,339	1,996	16,777,676		536,337	
03 UNSALARIED		031 UNSALARIED		18,990,461		19,067,775		77,314	
		SUBTOTAL FOR UNSALARIED		18,990,461		19,067,775		77,314	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,299,457		1,381,575		82,118	
		SUBTOTAL FOR ADD GRS PAY		1,299,457		1,381,575		82,118	
		SUBTOTAL FOR BUDGET CODE 5105	1,996	36,531,257	1,996	37,227,026		695,769	
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	64,417,023	242	66,636,243		2,219,220	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,170	250,191,573	2,453	221,073,298	717-	29,118,275-	
		SUBTOTAL FOR F/T SALARIED	3,412	314,608,596	2,695	287,709,541	717-	26,899,055-	
03 UNSALARIED		031 UNSALARIED		10,000,000		10,582,113		582,113	
		SUBTOTAL FOR UNSALARIED		10,000,000		10,582,113		582,113	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000,000		1,000,000			
		042 LONGEVITY DIFFERENTIAL		4,000,000		4,000,000			
		046 TERMINAL LEAVE		700,000		700,000			
		047 OVERTIME		1,300,000		1,300,000			
		091 PARAPROFESSIONAL PER SESSION		8,238,933		8,107,597			131,336-
		SUBTOTAL FOR ADD GRS PAY		15,238,933		15,107,597			131,336-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150,000		150,000			
		SUBTOTAL FOR FRINGE BENES		150,000		150,000			
		SUBTOTAL FOR BUDGET CODE 5111	3,412	339,997,529	2,695	313,549,251		717-	26,448,278-
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	248,982	7	248,982			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5	514,651			
		SUBTOTAL FOR F/T SALARIED	12	763,633	12	763,633			
		SUBTOTAL FOR BUDGET CODE 5113	12	763,633	12	763,633			
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,511	1	36,511			
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	37,420,032	281	38,364,949			944,917
		SUBTOTAL FOR F/T SALARIED	282	37,456,543	282	38,401,460			944,917
03 UNSALARIED		031 UNSALARIED		27,851		33,515			5,664
		SUBTOTAL FOR UNSALARIED		27,851		33,515			5,664
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION				72,012			72,012
		SUBTOTAL FOR ADD GRS PAY				72,012			72,012
		SUBTOTAL FOR BUDGET CODE 5121	282	37,484,394	282	38,506,987			1,022,593
BUDGET CODE: 5183 TL Match for Chp 683									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870			
		005 FULL TIME PEDAGOGICAL PRSONNEL		33,000,000		33,003,067			3,067
		SUBTOTAL FOR F/T SALARIED		33,008,870		33,011,937			3,067

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,000,000		1,347,886		347,886
		SUBTOTAL FOR UNSALARIED		1,000,000		1,347,886		347,886
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		16,000,000		16,101,792		101,792
		SUBTOTAL FOR ADD GRS PAY		16,000,000		16,101,792		101,792
		SUBTOTAL FOR BUDGET CODE 5183		50,008,870		50,461,615		452,745
BUDGET CODE: 8589 CW SE Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,901		1,901
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	425,302	4	428,369		3,067
		SUBTOTAL FOR F/T SALARIED	4	425,302	4	430,270		4,968
03 UNSALARIED		031 UNSALARIED		9,549		9,549		
		SUBTOTAL FOR UNSALARIED		9,549		9,549		
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	500,522	4	505,490		4,968
TOTAL FOR			13,761	1,088,229,259	13,044	1,155,185,305	717-	66,956,046
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			13,761	1,088,229,259	13,044	1,155,185,305	717-	66,956,046

DEPARTMENTAL ESTIMATES - FY20
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	13,761	1,088,229,259	13,044	1,155,185,305	66,956,046
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13,761	1,088,229,259	13,044	1,155,185,305	66,956,046

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		984,582,141		1,017,443,287	32,861,146
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		98,647,118		132,742,018	34,094,900
FEDERAL - C.D.					
FEDERAL - OTHER		5,000,000		5,000,000	
INTRA-CITY SALES					
TOTAL		1,088,229,259		1,155,185,305	66,956,046

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	102,206-102,206	1	102,206	102,206
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	105,397-105,397	1	105,397	105,397
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,501- 61,110	5	45,866	229,332
56057	COMMUNITY ASSOCIATE	37,121- 60,849	59	45,390	2,677,994
56058	COMMUNITY COORDINATOR	68,694- 68,694	1	68,694	68,694
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	91,321- 91,321	1	91,321	91,321
51262	MENTAL HEALTH WORKER	44,018- 44,018	1	44,018	44,018
51221	OCCUPATIONAL THERAPIST (DOE)	68,155- 75,392	584	74,218	43,343,401
51222	PHYSICAL THERAPIST (DOE)	68,155- 75,392	329	75,087	24,703,574
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,849- 64,404	2	57,627	115,253
06745	SCHOOL BUSINESS MANAGER	68,329- 77,627	2	72,978	145,956
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	54,794- 54,794	1	54,794	54,794
51239	STAFF AUDIOLOGIST	52,565- 67,005	2	59,785	119,570
TOTAL FOR OBJECT 001			989		71,801,510
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	25,927- 48,140	7,747	36,130	279,895,631
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	105,438-128,815	7	118,839	831,871
GCGCQ	GUIDANCE COUNSELOR	61,124-122,820	120	108,085	12,970,172
GCGCR	GUIDANCE COUNSELOR-REG SUB	68,268- 68,268	1	68,268	68,268
SUPLQ	PRINCIPAL	151,751-201,947	63	174,143	10,971,012
CLPIQ	SCHOOL PSYCHIATRIST	95,595- 95,595	1	95,595	95,595
CLSPQ	SCHOOL PSYCHOLGIST	61,124-125,446	139	94,796	13,176,669
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	61,124- 61,124	1	61,124	61,124
SYSYQ	SCHOOL SECRETARY	39,391- 78,226	168	61,204	10,282,348
SYSYR	SCHOOL SECRETARY-REG SUB	39,391- 48,527	9	43,123	388,109
CLSWQ	SCHOOL SOCIAL WORKER	64,945-125,446	66	105,073	6,934,837
TRTRQ	TEACHER	56,711-119,472	694	91,809	63,715,628
ARTAP	TEACHER AIDE	25,927- 27,822	163	26,104	4,254,923
TRTAQ	TEACHER ASSIGNED A	90,511-112,434	3	99,885	299,654
TRWXQ	TEACHER ATTENDANCE	56,711-119,672	33	101,317	3,343,475
TRTSQ	TEACHER SPECIAL EDUCATION	56,519-126,972	5,636	86,400	486,951,279
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	56,711- 72,395	81	59,353	4,807,594
TRTTQ	TEACHER TRAINER	119,472-119,472	1	119,472	119,472
TRTRR	TEACHER-REG SUB	56,711- 57,838	2	57,275	114,549
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	90,511-157,959	225	138,673	31,201,332
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	129,969-155,311	18	141,971	2,555,482
TOTAL FOR OBJECT 005			15,178		933,039,024

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	16,167	1,004,840,534
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-3,123	-194,106,327
TOTAL FOR U/A 421	13,044	810,734,207

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,596,002			2,896,002		300,000
		199	DATA PROCESSING SUPPLIES		345,000			345,000		
	SUBTOTAL FOR SUPPLYS&MATL				2,941,002			3,241,002		300,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,362,769			4,362,769		
		337	BOOKS-OTHER		186,991			186,991		
		338	LIBRARY BOOKS		370,407			370,407		
	SUBTOTAL FOR PROPTY&EQUIP				4,920,167			4,920,167		
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			889,097		145,753-
	SUBTOTAL FOR OTHR SER&CHR				4,156,309			4,010,556		145,753-
60	CNRCTL SVCS	602	TELECOMMUNICATIONS MAINT	7	17,485	7		17,485		
		612	OFFICE EQUIPMENT MAINTENANCE	7	118,540	7		118,540		
		613	DATA PROCESSING EQUIPMENT	6	1,065,001	6		1,065,001		
		615	PRINTING CONTRACTS	1	80,000	1		80,000		
		622	TEMPORARY SERVICES	3	6,500	3		6,500		
		676	MAINT & OPER OF INFRASTRUCTURE	6	19,000	6		19,000		
		685	PROF SERV DIRECT EDUC SERV	48	1,385,623	48		1,385,623		
		689	PROF SERV CURRIC & PROF DEVEL	33	892,525	33		892,525		
	SUBTOTAL FOR CNRCTL SVCS			111	3,584,674	111		3,584,674		
	SUBTOTAL FOR BUDGET CODE 5101			111	15,602,152	111		15,756,399		154,247
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,960,156			1,960,156		
	SUBTOTAL FOR SUPPLYS&MATL				1,960,156			1,960,156		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,000			18,000		
	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		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
					#	CNRCT	AMOUNT	#	CNRCT	
SUBTOTAL FOR BUDGET CODE 5105							1,989,156			1,989,156
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					925,000		925,000
SUBTOTAL FOR SUPPLYS&MATL							925,000			925,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,195,000		1,195,000
SUBTOTAL FOR PROPTY&EQUIP							1,195,000			1,195,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					40,000		40,000
SUBTOTAL FOR OTHR SER&CHR							40,000			40,000
SUBTOTAL FOR BUDGET CODE 5111							2,160,000			2,160,000
BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES					64,817		64,817
SUBTOTAL FOR SUPPLYS&MATL							64,817			64,817
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					69,418		69,418
		337	BOOKS-OTHER					485,181		485,181
		338	LIBRARY BOOKS					143,271		143,271
SUBTOTAL FOR PROPTY&EQUIP							697,870			697,870
SUBTOTAL FOR BUDGET CODE 5115							762,687			762,687
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					700,000		700,000
SUBTOTAL FOR SUPPLYS&MATL							700,000			700,000
60	CNRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1				9,900	1	9,900
SUBTOTAL FOR CNRCTL SVCS					1		9,900		1	9,900
SUBTOTAL FOR BUDGET CODE 5121					1		709,900		1	709,900
BUDGET CODE: 5183 TL Match for Chp 683										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					1,105,147		1,105,147
SUBTOTAL FOR SUPPLYS&MATL							1,105,147			1,105,147

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		594,244			594,244
		SUBTOTAL FOR PROPTY&EQUIP				594,244			594,244
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		289,553			289,553
		SUBTOTAL FOR OTHR SER&CHR				289,553			289,553
60		CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		181,844			181,844
			689	PROF SERV CURRIC & PROF DEVEL		97,250			97,250
		SUBTOTAL FOR CNTRCTL SVCS				279,094			279,094
		SUBTOTAL FOR BUDGET CODE 5183				2,268,038			2,268,038
BUDGET CODE: 8589 CW SE Reimbursable Support									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000
		SUBTOTAL FOR BUDGET CODE 8589				10,000			10,000
TOTAL FOR			112		23,501,933	112	23,656,180		154,247
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			112		23,501,933	112	23,656,180		154,247

DEPARTMENTAL ESTIMATES - FY20
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		23,501,933		23,656,180	154,247
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,501,933		23,656,180	154,247

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,327,052		14,181,299	145,753-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,174,881		9,474,881	300,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,501,933		23,656,180	154,247

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION			1				1
		SUBTOTAL FOR ADD GRS PAY			1				1
		SUBTOTAL FOR BUDGET CODE 5400			1				1
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	9,825,448	713	11,794,618			1,969,170
		005 FULL TIME PEDAGOGICAL PRSONNEL	679	123,546,036	679	130,579,938			7,033,902
		SUBTOTAL FOR F/T SALARIED	1,392	133,371,484	1,392	142,374,556			9,003,072
03 UNSALARIED		031 UNSALARIED		5,692,774		5,692,774			
		SUBTOTAL FOR UNSALARIED		5,692,774		5,692,774			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		388,094		388,094			
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510			
		091 PARAPROFESSIONAL PER SESSION		194,416		194,416			
		SUBTOTAL FOR ADD GRS PAY		726,020		726,020			
		SUBTOTAL FOR BUDGET CODE 5406	1,392	139,790,278	1,392	148,793,350			9,003,072
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	708	77,537,504	702	76,965,778	6-		571,726-
		005 FULL TIME PEDAGOGICAL PRSONNEL	332	23,631,732	332	23,631,732			
		SUBTOTAL FOR F/T SALARIED	1,040	101,169,236	1,034	100,597,510	6-		571,726-
03 UNSALARIED		031 UNSALARIED		25,488,021		25,989,075			501,054
		SUBTOTAL FOR UNSALARIED		25,488,021		25,989,075			501,054
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000,000		2,000,000			
		042 LONGEVITY DIFFERENTIAL		12,326,906		12,326,906			
		047 OVERTIME		500,000		500,000			
		091 PARAPROFESSIONAL PER SESSION		1,666,129		1,666,129			
		SUBTOTAL FOR ADD GRS PAY		16,493,035		16,493,035			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450,000		450,000			
		SUBTOTAL FOR FRINGE BENES		450,000		450,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5411		1,040	143,600,292	1,034	143,529,620	6-	70,672-
BUDGET CODE: 5511 NURSES							
01 F/T SALARIED 001 FULL YEAR POSITIONS		771	49,371,961	771	49,371,961		
SUBTOTAL FOR F/T SALARIED		771	49,371,961	771	49,371,961		
SUBTOTAL FOR BUDGET CODE 5511		771	49,371,961	771	49,371,961		
TOTAL FOR		3,203	332,762,532	3,197	341,694,932	6-	8,932,400
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS		3,203	332,762,532	3,197	341,694,932	6-	8,932,400

DEPARTMENTAL ESTIMATES - FY20
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	3,203	332,762,532	3,197	341,694,932	8,932,400
FINANCIAL PLAN SAVINGS		403,815-		403,815-	
APPROPRIATION	3,203	332,358,717	3,197	341,291,117	8,932,400

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,886,181	182,924,136	37,955
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	114,194,406	123,088,851	8,894,445
FEDERAL - C.D.			
FEDERAL - OTHER	35,278,130	35,278,130	
INTRA-CITY SALES			
TOTAL	332,358,717	341,291,117	8,932,400

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10062	ADMINISTRATIVE EDUCATION OFFICER	107,203-113,635	2	110,419	220,838
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	89,104-115,247	6	104,327	625,960
10250	CLERICAL AIDE	39,903- 39,903	1	39,903	39,903
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,677- 58,767	44	43,693	1,922,475
56057	COMMUNITY ASSOCIATE	42,687- 42,687	1	42,687	42,687
56058	COMMUNITY COORDINATOR	52,389- 78,013	12	70,555	846,659
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,890-102,935	2	94,413	188,825
13632	COMPUTER SPECIALIST (SOFTWARE)	79,564-102,935	5	89,012	445,061
10050	COMPUTER SYSTEMS MANAGER	100,544-131,529	2	116,037	232,073
12750	EDUCATION ANALYST TRAINEE	44,456- 44,456	1	44,456	44,456
1263A	EDUCATION OFFICER (UNION)	68,991- 68,991	1	68,991	68,991
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	146,056-146,056	1	146,056	146,056
10069	HEALTH SERVICES MANAGER	94,382-112,724	6	104,204	625,226
51262	MENTAL HEALTH WORKER	44,018- 44,018	1	44,018	44,018
51221	OCCUPATIONAL THERAPIST (DOE)	68,155- 75,392	1,116	74,446	83,081,719
51222	PHYSICAL THERAPIST (DOE)	68,155- 75,392	333	75,129	25,017,918
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,391- 74,649	5	59,714	298,572
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,799- 61,342	7	46,294	324,059
51239	STAFF AUDIOLOGIST	67,005- 67,005	1	67,005	67,005
50910	STAFF NURSE	64,498- 70,513	665	69,196	46,015,468
5124A	SUPERVISING THERAPIST (COMP DOE)	83,147- 85,069	34	84,914	2,887,062
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	79,917- 86,394	18	85,857	1,545,426
TOTAL FOR OBJECT 001			2,264		164,730,457
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	31,793- 43,140	3	37,949	113,847
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	49,748- 49,748	22	49,748	1,094,456
CLSPQ	SCHOOL PSYCHOLGIST	61,124-125,446	475	98,493	46,784,116
CLSWQ	SCHOOL SOCIAL WORKER	61,124-125,446	567	101,578	57,594,654
SUSUQ	SUPERVISOR	116,676-139,756	40	124,333	4,973,338
SSASQ	SUPERVISOR ASSIGNED	140,558-157,959	4	148,597	594,386
TRTSQ	TEACHER SPECIAL EDUCATION	56,711-124,962	21	87,923	1,846,386
TOTAL FOR OBJECT 005			1,132		113,001,183

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	3,396	277,731,640
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-199	-16,274,616
TOTAL FOR U/A 423	3,197	261,457,024

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
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		188,326			180,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,862	1	7,862			
		685 PROF SERV DIRECT EDUC SERV	2	7,508,600	2	7,508,600			
		686 PROF SERV OTHER	1	18,000	1	18,000			
		689 PROF SERV CURRIC & PROF DEVEL	3	139,081	3	139,081			
	SUBTOTAL FOR CNTRCTL SVCS		7	7,673,543	7	7,673,543			
	SUBTOTAL FOR BUDGET CODE 5406		7	8,932,351	7	8,752,351			180,000-
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,274,530		5,548,590			2,274,060
		199 DATA PROCESSING SUPPLIES		384,666		384,666			
	SUBTOTAL FOR SUPPLYS&MATL			3,659,196		5,933,256			2,274,060
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,148,304		19,330,964			10,182,660
		337 BOOKS-OTHER		500		500			
	SUBTOTAL FOR PROPTY&EQUIP			9,148,804		19,331,464			10,182,660
40	OTHR SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL		335,810					335,810-
		816001 40X CONTRACTUAL SERVICES-GENERAL		2,067,183		66,877			2,000,306-
		858001 40X CONTRACTUAL SERVICES-GENERAL		1,184,146					1,184,146-
		400 CONTRACTUAL SERVICES-GENERAL		2,601,585		2,782,939			181,354
		402 TELEPHONE & OTHER COMMUNICATNS		814,891		814,891			
		451 NON OVERNIGHT TRVL EXP-GENERAL		430,000		395,241			34,759-
	SUBTOTAL FOR OTHR SER&CHR			7,433,615		4,059,948			3,373,667-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	51,713	1	1,405,509	1,353,796
		613 DATA PROCESSING EQUIPMENT	1	20,083	1	16,508	3,575-
		615 PRINTING CONTRACTS	1	12,592	1	12,592	
		622 TEMPORARY SERVICES	1	322,319	1	322,319	
		633 TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152	
		684 PROF SERV COMPUTER SERVICES	1	9,000,000	1	9,000,000	
		685 PROF SERV DIRECT EDUC SERV	43	197,113,530	43	196,863,530	250,000-
		686 PROF SERV OTHER		5,801,285		6,015,145	213,860
		689 PROF SERV CURRIC & PROF DEVEL		468,400		468,400	
		SUBTOTAL FOR CNTRCTL SVCS	50	216,890,074	50	218,204,155	1,314,081
		SUBTOTAL FOR BUDGET CODE 5411	50	237,131,689	50	247,528,823	10,397,134
BUDGET CODE: 5483 TL Match for Chp 683							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	23	22,082	23	22,082	
		685 PROF SERV DIRECT EDUC SERV		1,656,610		1,656,610	
		SUBTOTAL FOR CNTRCTL SVCS	23	1,678,692	23	1,678,692	
		SUBTOTAL FOR BUDGET CODE 5483	23	1,678,692	23	1,678,692	
BUDGET CODE: 5511 NURSES							
40 OTHR SER&CHR 816001 40X		CONTRACTUAL SERVICES-GENERAL		1,400,000			1,400,000-
		SUBTOTAL FOR OTHR SER&CHR		1,400,000			1,400,000-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		26,935,596		28,335,596	1,400,000
		SUBTOTAL FOR CNTRCTL SVCS		26,935,596		28,335,596	1,400,000
		SUBTOTAL FOR BUDGET CODE 5511		28,335,596		28,335,596	
TOTAL FOR			80	276,078,328	80	286,295,462	10,217,134
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT			80	276,078,328	80	286,295,462	10,217,134

DEPARTMENTAL ESTIMATES - FY20
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	5,167,139	276,078,328	66,877	286,295,462	10,217,134
FINANCIAL PLAN SAVINGS		6,807,583-		6,807,583-	
APPROPRIATION		269,270,745		279,487,879	10,217,134

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		148,622,331		146,039,465	2,582,866-
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		75,244,514		88,044,514	12,800,000
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		44,721,870	
INTRA-CITY SALES					
TOTAL		269,270,745		279,487,879	10,217,134

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z042 PlaNYC Energy Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,253,246		42,442			1,210,804-
SUBTOTAL FOR F/T SALARIED				1,253,246		42,442			1,210,804-
SUBTOTAL FOR BUDGET CODE Z042				1,253,246		42,442			1,210,804-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
03 UNSALARIED		031 UNSALARIED				11			11
SUBTOTAL FOR UNSALARIED						11			11
SUBTOTAL FOR BUDGET CODE 1700						11			11
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,104,514	45	3,104,514			
SUBTOTAL FOR F/T SALARIED				45	3,104,514	45	3,104,514		
03 UNSALARIED		031 UNSALARIED		5,249		5,249			
SUBTOTAL FOR UNSALARIED					5,249	5,249			
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				45	3,124,164	45	3,124,164		
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		268,637		460,337			191,700
SUBTOTAL FOR F/T SALARIED					268,637	460,337			191,700
03 UNSALARIED		031 UNSALARIED		1,883		3,203			1,320
		035 CUSTODIAL ALLOWANCES		118,915,839		410,376,421			291,460,582
SUBTOTAL FOR UNSALARIED				118,917,722		410,379,624			291,461,902
SUBTOTAL FOR BUDGET CODE 1723				119,186,359		410,839,961			291,653,602
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	12,056,259	144	12,575,878			519,619
SUBTOTAL FOR F/T SALARIED			144	12,056,259	144	12,575,878			519,619
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			144	12,216,259	144	12,735,878			519,619
BUDGET CODE: 1733 SKILLED TRADES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	352	45,835,768	352	46,211,523			375,755
SUBTOTAL FOR F/T SALARIED			352	45,835,768	352	46,211,523			375,755
03 UNSALARIED		035 CUSTODIAL ALLOWANCES				796,153			796,153
SUBTOTAL FOR UNSALARIED						796,153			796,153
04 ADD GRS PAY		047 OVERTIME		1,817,308		1,817,308			
SUBTOTAL FOR ADD GRS PAY				1,817,308		1,817,308			
SUBTOTAL FOR BUDGET CODE 1733			352	47,653,076	352	48,824,984			1,171,908
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,052,451	30	2,070,169			17,718
SUBTOTAL FOR F/T SALARIED			30	2,052,451	30	2,070,169			17,718
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			30	2,092,530	30	2,110,248			17,718
BUDGET CODE: 1737 ADA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	516,887	6	533,288			16,401
SUBTOTAL FOR F/T SALARIED			6	516,887	6	533,288			16,401
SUBTOTAL FOR BUDGET CODE 1737			6	516,887	6	533,288			16,401
BUDGET CODE: 1739 Lead Testing CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	198,375	6	734,988			536,613
			480						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			6	198,375	6	734,988	536,613
SUBTOTAL FOR BUDGET CODE 1739			6	198,375	6	734,988	536,613
BUDGET CODE: 8189 School Facilities Reimbursable Support							
01 F/T SALARIED 001 FULL YEAR POSITIONS			76		76		
SUBTOTAL FOR F/T SALARIED			76		76		
SUBTOTAL FOR BUDGET CODE 8189			76		76		
TOTAL FOR			659	186,240,896	659	478,945,964	292,705,068
TOTAL FOR SCHOOL FACILITIES - PS			659	186,240,896	659	478,945,964	292,705,068

DEPARTMENTAL ESTIMATES - FY20
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	659	186,240,896	659	478,945,964	292,705,068
FINANCIAL PLAN SAVINGS		167,703		1,132,297-	1,300,000-
APPROPRIATION	659	186,408,599	659	477,813,667	291,405,068

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		150,175,246		442,983,671	292,808,425
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,095,008		34,095,008	
FEDERAL - C.D.		198,375		734,988	536,613
FEDERAL - OTHER					
INTRA-CITY SALES		1,939,970			1,939,970-
TOTAL		186,408,599		477,813,667	291,405,068

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	80,490-127,335	2	103,913	207,825
10031	ADMINISTRATIVE EDUCATION ANALYST	117,396-171,657	3	136,915	410,746
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	89,000-109,760	7	94,309	660,165
10062	ADMINISTRATIVE EDUCATION OFFICER	127,356-127,356	1	127,356	127,356
82976	ADMINISTRATIVE PROCUREMENT ANALYST	132,455-132,455	1	132,455	132,455
83008	ADMINISTRATIVE PROJECT MANAGER	96,888- 99,080	2	97,984	195,968
10037	ADMINISTRATIVE SPACE ANALYST	91,404- 93,134	2	92,269	184,538
10026	ADMINISTRATIVE STAFF ANALYST	93,270-107,868	4	99,798	399,191
21215	ARCHITECT	79,569- 79,569	1	79,569	79,569
91697	AREA MANAGER OF SCHOOL MAINTENANCE	93,270-166,672	22	135,703	2,985,456
31313	ASBESTOS HANDLER	79,750- 80,036	8	79,892	639,139
31312	ASBESTOS HAZARD INVESTIGATOR	67,888- 67,888	1	67,888	67,888
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	90,548- 90,548	1	90,548	90,548
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	1	75,591	75,591
40526	BOOKKEEPER	42,858- 48,417	2	45,638	91,275
92205	BRICKLAYER	92,337- 92,337	3	92,337	277,010
92005	CARPENTER	91,131- 91,131	55	91,131	5,012,192
90702	CITY LABORER	72,036- 72,036	18	72,036	1,296,648
21744	CITY RESEARCH SCIENTIST	65,678- 92,001	2	78,840	157,679
20215	CIVIL ENGINEER	86,385-119,553	5	100,730	503,652
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,629- 56,322	4	44,583	178,330
56058	COMMUNITY COORDINATOR	52,389- 79,023	18	59,979	1,079,613
90756	CONSTRUCTION LABORER	85,608- 85,608	20	85,608	1,712,160
34202	CONSTRUCTION PROJECT MANAGER	75,651- 88,374	15	77,796	1,166,942
1262C	EDUCATION ANALYST (UNION)	71,413- 71,413	1	71,413	71,413
91717	ELECTRICIAN	101,782-106,953	77	106,885	8,230,178
91722	ELECTRICIAN'S HELPER	67,873- 67,873	1	67,873	67,873
90710	ELEVATOR MECHANIC	98,449- 98,449	5	98,449	492,246
91401	EXECUTIVE DIRECTOR (SCHOOL BUILDINGS)	215,503-215,503	1	215,503	215,503
90716	GLAZIER	79,420- 79,420	6	79,420	476,518
31305	INDUSTRIAL HYGIENIST	73,124- 73,124	2	73,124	146,248
90723	LOCKSMITH	61,805- 61,805	3	61,805	185,414
92610	MACHINIST	72,307- 84,146	37	80,236	2,968,718
90698	MAINTENANCE WORKER	57,587- 60,552	7	59,380	415,658
20415	MECHANICAL ENGINEER	90,006- 90,006	1	90,006	90,006
20403	MECHANICAL ENGINEERING INTERN	49,914- 49,914	2	49,914	99,828
11702	OFFICE MACHINE AIDE	38,857- 38,857	1	38,857	38,857
91830	PAINTER	76,350- 76,350	4	76,350	305,401
92235	PLASTERER	81,886- 81,886	11	81,886	900,748
91915	PLUMBER	96,447- 96,447	48	96,447	4,629,472
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 67,116	10	55,551	555,512

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12158	PROCUREMENT ANALYST	59,574- 59,574	1	59,574	59,574
34171	QUALITY ASSURANCE SPECIALIST	49,780- 49,780	1	49,780	49,780
90733	RADIO REPAIR MECHANIC	102,208-102,208	14	102,208	1,430,906
90735	ROOFER	77,447- 77,447	13	77,447	1,006,805
82901	SCHOOL PLANT MANAGER (BOE)	104,295-141,519	38	128,271	4,874,281
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,987- 55,582	11	47,232	519,547
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	86,676- 86,676	1	86,676	86,676
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	38,427- 46,413	2	42,420	84,840
91925	STEAM FITTER	100,485-100,485	40	100,485	4,019,400
91926	STEAM FITTER'S HELPER	75,364- 75,364	2	75,364	150,728
12200	STOCK WORKER	40,446- 40,446	1	40,446	40,446
91310	SUPERVISOR	76,063- 76,364	3	76,261	228,782
92071	SUPERVISOR CARPENTER	96,612- 96,612	4	96,612	386,447
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	9	115,174	1,036,567
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	65,783- 89,221	16	75,430	1,206,887
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	65,783- 99,505	15	77,465	1,161,972
90774	SUPERVISOR OF MECHANICS	124,340-124,340	13	124,340	1,616,425
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-112,821	1	112,821	112,821
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
92272	SUPERVISOR PLASTERER	84,060- 84,060	2	84,060	168,121
91972	SUPERVISOR PLUMBER	96,447-101,015	7	100,362	702,536
90775	SUPERVISOR ROOFER	79,876- 79,876	3	79,876	239,629
91971	SUPERVISOR STEAMFITTER	104,139-104,139	4	104,139	416,556
91940	THERMOSTAT REPAIRER	96,447- 96,447	6	96,447	578,684
TOTAL FOR OBJECT 001			623		57,887,197

POSITION SCHEDULE FOR U/A 435			623		57,887,197
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			36		3,345,007
TOTAL FOR U/A 435			659		61,232,204

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z042 PlaNYC Energy Costs										
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,036,518					1,036,518-
			676	MAINT & OPER OF INFRASTRUCTURE	13,506,405			1,454,349		12,052,056-
			683	PROF SERV ENGINEER & ARCHITECT	174,798			174,798		
		SUBTOTAL FOR CNRCTL SVCS			14,717,721			1,629,147		13,088,574-
		SUBTOTAL FOR BUDGET CODE Z042			14,717,721			1,629,147		13,088,574-
BUDGET CODE: 1303 BIC CD- Public Facilities										
60		CNRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	2,271,687			839,000		1,432,687-
			686	PROF SERV OTHER	80,000					80,000-
		SUBTOTAL FOR CNRCTL SVCS			2,351,687			839,000		1,512,687-
		SUBTOTAL FOR BUDGET CODE 1303			2,351,687			839,000		1,512,687-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION										
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	978,054			978,054		
		SUBTOTAL FOR CNRCTL SVCS			978,054			978,054		
		SUBTOTAL FOR BUDGET CODE 1700			978,054			978,054		
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	175,005			175,005		
		SUBTOTAL FOR SUPPLYS&MATL			175,005			175,005		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	513,147			513,147		
		SUBTOTAL FOR PROPTY&EQUIP			513,147			513,147		
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	70,000			70,000		
		SUBTOTAL FOR OTHR SER&CHR			70,000			70,000		
60		CNRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	8,366,135			10,132,467		1,766,332
		SUBTOTAL FOR CNRCTL SVCS			8,366,135			10,132,467		1,766,332
		SUBTOTAL FOR BUDGET CODE 1721			9,124,287			10,890,619		1,766,332

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,820,975		15,714,670		1,893,695	
		SUBTOTAL FOR SUPPLYS&MATL		13,820,975		15,714,670		1,893,695	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1		1			
		SUBTOTAL FOR PROPTY&EQUIP		1		1			
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL		4,855,227		4,855,227			
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,776,375		2,801,134		24,759	
		SUBTOTAL FOR OTHR SER&CHR		7,631,602		7,656,361		24,759	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,807,898	1	88,668,753		79,860,855	
		682 PROF SERV LEGAL SERVICES	2	120,000	2	120,000			
		686 PROF SERV OTHER		150,000		150,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	9,077,898	3	88,938,753		79,860,855	
		SUBTOTAL FOR BUDGET CODE 1723	3	30,530,476	3	112,309,785		81,779,309	
BUDGET CODE: 1724 NFP Custodial Services									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	649,338,980		45,136,174	1-	604,202,806-	
		SUBTOTAL FOR CNTRCTL SVCS	1	649,338,980		45,136,174	1-	604,202,806-	
		SUBTOTAL FOR BUDGET CODE 1724	1	649,338,980		45,136,174	1-	604,202,806-	
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-	
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		195,000				195,000-	
		622 TEMPORARY SERVICES	1	2,000,000	1	2,000,000			
		676 MAINT & OPER OF INFRASTRUCTURE	301	74,177,855	301	65,585,855		8,592,000-	
		683 PROF SERV ENGINEER & ARCHITECT	5	736,733	5	736,733			
		686 PROF SERV OTHER		916,495		916,495			
		SUBTOTAL FOR CNTRCTL SVCS	307	78,026,083	307	69,239,083		8,787,000-	
		SUBTOTAL FOR BUDGET CODE 1731	307	78,076,083	307	69,239,083		8,837,000-	
			486						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1733 SKILLED TRADES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,194,500		15,194,500	
		SUBTOTAL FOR SUPPLYS&MATL		15,194,500		15,194,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		50,000	
		SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		78,847,784		78,847,784	
		683 PROF SERV ENGINEER & ARCHITECT		736,733		736,733	
		686 PROF SERV OTHER	26	2,800,000	26	2,800,000	
		SUBTOTAL FOR CNTRCTL SVCS	26	82,384,517	26	82,384,517	
		SUBTOTAL FOR BUDGET CODE 1733	26	97,629,017	26	97,629,017	
BUDGET CODE: 1735 CODE VIOLATION REMOVAL							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		22,672,545		6,810,000	15,862,545-
		SUBTOTAL FOR CNTRCTL SVCS		22,672,545		6,810,000	15,862,545-
		SUBTOTAL FOR BUDGET CODE 1735		22,672,545		6,810,000	15,862,545-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		682,640		682,640	
		SUBTOTAL FOR SUPPLYS&MATL		682,640		682,640	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	7,616,350	8	7,270,000	346,350-
		SUBTOTAL FOR CNTRCTL SVCS	8	7,616,350	8	7,270,000	346,350-
		SUBTOTAL FOR BUDGET CODE 1736	8	8,298,990	8	7,952,640	346,350-
BUDGET CODE: 1737 ADA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		109,375			109,375-
		SUBTOTAL FOR SUPPLYS&MATL		109,375			109,375-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		718,750		25,000	693,750-
		SUBTOTAL FOR PROPTY&EQUIP		718,750		25,000	693,750-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	676 MAINT & OPER OF INFRASTRUCTURE			4,571,483			4,834,688		263,205
			683 PROF SERV ENGINEER & ARCHITECT			100,000			100,000		
			686 PROF SERV OTHER			581,785			438,969		142,816-
			689 PROF SERV CURRIC & PROF DEVEL	1		39,500	1		39,500		
			SUBTOTAL FOR CNTRCTL SVCS	1		5,292,768	1		5,413,157		120,389
			SUBTOTAL FOR BUDGET CODE 1737	1		6,125,893	1		5,443,157		682,736-
BUDGET CODE: 1739 Lead Testing CD											
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 1739			5,000,000					5,000,000-
BUDGET CODE: 1740 Boiler Work CD											
60	CNTRCTL	SVCS	676 MAINT & OPER OF INFRASTRUCTURE			5,890,800					5,890,800-
			SUBTOTAL FOR CNTRCTL SVCS			5,890,800					5,890,800-
			SUBTOTAL FOR BUDGET CODE 1740			5,890,800					5,890,800-
BUDGET CODE: 1741 Accessibility improvements in schools CD											
60	CNTRCTL	SVCS	676 MAINT & OPER OF INFRASTRUCTURE			66,500,000			66,500,000		
			SUBTOTAL FOR CNTRCTL SVCS			66,500,000			66,500,000		
			SUBTOTAL FOR BUDGET CODE 1741			66,500,000			66,500,000		
			TOTAL FOR	346		997,234,533	345		425,356,676	1-	571,877,857-
			TOTAL FOR SCHOOL FACILITIES - OTPS	346		997,234,533	345		425,356,676	1-	571,877,857-

DEPARTMENTAL ESTIMATES - FY20
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	7,681,602	997,234,533	7,656,361	425,356,676	571,877,857-
FINANCIAL PLAN SAVINGS APPROPRIATION		997,234,533		425,356,676	571,877,857-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		625,419,172		144,503,837	480,915,335-
OTHER CATEGORICAL		99,348,930		73,686,819	25,662,111-
CAPITAL FUNDS - I.F.A.					
STATE		156,586,253		132,344,253	24,242,000-
FEDERAL - C.D.		102,415,032		74,149,000	28,266,032-
FEDERAL - OTHER					
INTRA-CITY SALES		13,465,146		672,767	12,792,379-
TOTAL		997,234,533		425,356,676	571,877,857-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1102 SIRT SUBSIDY								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171	
			SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171	
			SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171	
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT								
70	FXD MIS CHGS	773	PRIV BUS COMP RED FR SCHL CHLD		15,450,338		15,450,338	
			SUBTOTAL FOR FXD MIS CHGS		15,450,338		15,450,338	
			SUBTOTAL FOR BUDGET CODE 1103		15,450,338		15,450,338	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)								
70	FXD MIS CHGS	772	NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000	
			SUBTOTAL FOR FXD MIS CHGS		45,000,000		45,000,000	
			SUBTOTAL FOR BUDGET CODE 1104		45,000,000		45,000,000	
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,060,201		1,060,201	
			SUBTOTAL FOR SUPPLYS&MATL		1,060,201		1,060,201	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		400,000		400,000	
			SUBTOTAL FOR PROPTY&EQUIP		400,000		400,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,591,200		3,591,200	
			SUBTOTAL FOR OTHR SER&CHR		3,591,200		3,591,200	
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	84	766,358,964	84	775,870,143	9,511,179
			SUBTOTAL FOR CNTRCTL SVCS	84	766,358,964	84	775,870,143	9,511,179
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		7,784,692		7,784,692	
			SUBTOTAL FOR FXD MIS CHGS		7,784,692		7,784,692	
			SUBTOTAL FOR BUDGET CODE 1106	84	779,195,057	84	788,706,236	9,511,179

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1108 GENERAL EDUCATION BUSES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,792,127		2,792,127	
	SUBTOTAL FOR SUPPLYS&MATL		2,792,127		2,792,127	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,120,999		4,120,999	
	SUBTOTAL FOR PROPTY&EQUIP		4,120,999		4,120,999	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,844,905		2,844,905	
	402 TELEPHONE & OTHER COMMUNICATNS		700,000		700,000	
	451 NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000	
	SUBTOTAL FOR OTHR SER&CHR		3,679,905		3,679,905	
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000	
	613 DATA PROCESSING EQUIPMENT	1	520,000	1	520,000	
	622 TEMPORARY SERVICES	3	3,035,360	3	3,035,360	
	669 TRANSPORTATION OF PUPILS	12	326,928,010	12	339,221,858	12,293,848
	685 PROF SERV DIRECT EDUC SERV	1	400,000	1	400,000	
	686 PROF SERV OTHER	1	254,500	1	254,500	
	SUBTOTAL FOR CNTRCTL SVCS	20	331,147,870	20	343,441,718	12,293,848
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		5,191,426		5,191,426	
	772 NYC TRNST AUTH RED FR SCHL CHD		135,001		135,001	
	SUBTOTAL FOR FXD MIS CHGS		5,326,427		5,326,427	
	SUBTOTAL FOR BUDGET CODE 1108	20	347,067,328	20	359,361,176	12,293,848
BUDGET CODE: 1183 TL Match for Chp 683						
60 CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS		14,726,000		14,726,000	
	SUBTOTAL FOR CNTRCTL SVCS		14,726,000		14,726,000	
	SUBTOTAL FOR BUDGET CODE 1183		14,726,000		14,726,000	
TOTAL FOR		105	1,203,161,894	105	1,224,966,921	21,805,027
TOTAL FOR PUPIL TRANSPORTATION - OTPS		105	1,203,161,894	105	1,224,966,921	21,805,027

DEPARTMENTAL ESTIMATES - FY20
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		1,203,161,894		1,224,966,921	21,805,027
FINANCIAL PLAN SAVINGS		813,095-		813,095-	
APPROPRIATION		1,202,348,799		1,224,153,826	21,805,027

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		372,846,631		382,357,810	9,511,179
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		828,552,168		841,496,016	12,943,848
FEDERAL - C.D.					
FEDERAL - OTHER		650,000			650,000-
INTRA-CITY SALES					
TOTAL		1,202,348,799		1,224,153,826	21,805,027

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,715	75,204,184	1,715	76,645,343	1,441,159
		SUBTOTAL FOR F/T SALARIED	1,715	75,204,184	1,715	76,645,343	1,441,159
02 OTH SALARIED		021 PART-TIME POSITIONS		250,000		266,238	16,238
		SUBTOTAL FOR OTH SALARIED		250,000		266,238	16,238
03 UNSALARIED		031 UNSALARIED		157,468,880		161,107,629	3,638,749
		SUBTOTAL FOR UNSALARIED		157,468,880		161,107,629	3,638,749
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,165,000		1,165,000	
		043 SHIFT DIFFERENTIAL		70,000		70,000	
		046 TERMINAL LEAVE		1,015,000		1,015,000	
		047 OVERTIME		3,740,353		3,740,353	
		SUBTOTAL FOR ADD GRS PAY		5,990,353		5,990,353	
		SUBTOTAL FOR BUDGET CODE 1229	1,715	238,913,417	1,715	244,009,563	5,096,146
		TOTAL FOR	1,715	238,913,417	1,715	244,009,563	5,096,146
		TOTAL FOR SCHOOL FOOD SERVICES - PS	1,715	238,913,417	1,715	244,009,563	5,096,146

DEPARTMENTAL ESTIMATES - FY20
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	1,715	238,913,417	1,715	244,009,563	5,096,146
FINANCIAL PLAN SAVINGS		707,136-		707,136-	
APPROPRIATION	1,715	238,206,281	1,715	243,302,427	5,096,146

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,248,665		274,278	4,974,387-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		20,193,768		19,948,445	245,323-
FEDERAL - C.D.					
FEDERAL - OTHER		212,763,848		223,079,704	10,315,856
INTRA-CITY SALES					
 TOTAL		 238,206,281		 243,302,427	 5,096,146

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90535	*SUPERVISOR (EXTERMINATORS)	46,542- 46,542	1	46,542	46,542
40510	ACCOUNTANT	63,291- 78,947	3	69,281	207,843
10001	ADMINISTRATIVE ACCOUNTANT	102,647-102,647	1	102,647	102,647
10031	ADMINISTRATIVE EDUCATION ANALYST	154,317-154,317	1	154,317	154,317
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	95,422-124,719	2	110,071	220,141
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	71,575-165,312	8	99,753	798,026
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	87,625-148,447	13	108,200	1,406,594
10026	ADMINISTRATIVE STAFF ANALYST	113,050-165,312	3	141,938	425,815
10038	ADMINISTRATIVE STOREKEEPER	80,604-105,431	2	93,018	186,035
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	94,206-100,671	2	97,439	194,877
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	66,868- 81,101	3	71,612	214,837
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	40,690- 68,810	60	68,049	4,082,924
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	1	75,591	75,591
40526	BOOKKEEPER	48,417- 52,141	2	50,279	100,558
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,036- 58,019	8	46,304	370,430
56057	COMMUNITY ASSOCIATE	42,830- 61,857	5	54,676	273,380
13632	COMPUTER SPECIALIST (SOFTWARE)	130,945-130,945	1	130,945	130,945
10050	COMPUTER SYSTEMS MANAGER	109,446-109,446	1	109,446	109,446
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	41,868- 96,266	9	66,241	596,171
1263A	EDUCATION OFFICER (UNION)	90,548- 90,548	1	90,548	90,548
90510	EXTERMINATOR	37,990- 43,938	15	41,012	615,177
91212	MOTOR VEHICLE OPERATOR	38,800- 48,831	13	47,153	612,983
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,798- 61,578	3	58,640	175,921
12158	PROCUREMENT ANALYST	45,199- 45,199	1	45,199	45,199
34171	QUALITY ASSURANCE SPECIALIST	49,286- 54,578	4	50,620	202,479
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	42,859- 77,785	16	59,594	953,498
54483	SCHOOL FOOD SERVICE MANAGER	40,690- 58,965	372	52,373	19,482,920
54503	SCHOOL LUNCH AIDE	25,119- 36,239	713	31,587	22,521,539
5450E	SCHOOL LUNCH ASSISTANT	39,792- 44,790	66	42,090	2,777,955
54505	SCHOOL LUNCH ASSISTANT	33,998- 39,478	32	38,995	1,247,832
54513	SCHOOL LUNCH ASSISTANT COOK	35,608- 44,482	58	40,341	2,339,761
54511	SCHOOL LUNCH LOADER AND HANDLER	51,518- 52,437	29	51,737	1,500,360
54504	SENIOR SCHOOL LUNCH AIDE	31,172- 37,487	114	36,305	4,138,810
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	32,347- 41,161	162	37,587	6,089,046
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	94,656- 94,656	1	94,656	94,656
TOTAL FOR OBJECT 001			1,726		72,585,803

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,726	72,585,803
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-11	-462,598
TOTAL FOR U/A 439	1,715	72,123,205

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION											
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			42,834					42,834-
			100 SUPPLIES + MATERIALS - GENERAL			318,001			318,001		
			SUBTOTAL FOR SUPPLYS&MATL			360,835			318,001		42,834-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			30,298			30,298		
			451 NON OVERNIGHT TRVL EXP-GENERAL			35,000			35,000		
			SUBTOTAL FOR OTHR SER&CHR			65,298			65,298		
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	2		160,000	2		160,000		
			SUBTOTAL FOR CNTRCTL SVCS	2		160,000	2		160,000		
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,262,000			1,262,000		
			SUBTOTAL FOR FXD MIS CHGS			1,262,000			1,262,000		
			SUBTOTAL FOR BUDGET CODE 1226	2		1,848,133	2		1,805,299		42,834-
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			28,232,737			28,743,319		510,582
			110 FOOD & FORAGE SUPPLIES			263,316,792			264,876,447		1,559,655
			SUBTOTAL FOR SUPPLYS&MATL			291,549,529			293,619,766		2,070,237
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,551,093			4,551,093		
			SUBTOTAL FOR PROPTY&EQUIP			4,551,093			4,551,093		
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL			814,552					814,552-
		827001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			554,665			554,665		
			402 TELEPHONE & OTHER COMMUNICATNS			787,016			787,016		
			451 NON OVERNIGHT TRVL EXP-GENERAL			124,932			124,932		
			454 OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000		
			499 OTHER EXPENSES - GENERAL			942,765			1,800,151		857,386
			SUBTOTAL FOR OTHR SER&CHR			3,235,930			3,278,764		42,834
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	3		30,000	3		30,000		
			607 MAINT & REP MOTOR VEH EQUIP	1		10,000	1		10,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	2	101,000	2	101,000	
		613 DATA PROCESSING EQUIPMENT	3	289,117	3	289,117	
		615 PRINTING CONTRACTS	7	290,000	7	290,000	
		619 SECURITY SERVICES	2	250,000	2	250,000	
		622 TEMPORARY SERVICES	5	1,923,778	5	1,923,778	
		676 MAINT & OPER OF INFRASTRUCTURE	21	10,129,069	21	10,129,069	
		684 PROF SERV COMPUTER SERVICES	22	783,595	22	783,595	
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000	
		686 PROF SERV OTHER	7	100,000	7	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	74	14,106,559	74	14,106,559	
		SUBTOTAL FOR BUDGET CODE 1229	74	313,443,111	74	315,556,182	2,113,071
		BUDGET CODE: 1301 BIC CD					
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		562,632			562,632-
		SUBTOTAL FOR PROPTY&EQUIP		562,632			562,632-
		SUBTOTAL FOR BUDGET CODE 1301		562,632			562,632-
		TOTAL FOR	76	315,853,876	76	317,361,481	1,507,605
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	315,853,876	76	317,361,481	1,507,605

DEPARTMENTAL ESTIMATES - FY20
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	857,386	315,853,876		317,361,481	1,507,605
FINANCIAL PLAN SAVINGS		1,595,166-		1,595,166-	
APPROPRIATION		314,258,710		315,766,315	1,507,605

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,000,000			1,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		26,633,812		35,821,893	9,188,081
FEDERAL - C.D.		562,632			562,632-
FEDERAL - OTHER		286,062,266		279,944,422	6,117,844-
INTRA-CITY SALES					
TOTAL		314,258,710		315,766,315	1,507,605

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		290,894,391		288,998,927	1,895,464-
	098001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				290,894,391		288,998,927	1,895,464-
SUBTOTAL FOR BUDGET CODE 1047				290,894,391		288,998,927	1,895,464-
BUDGET CODE: 1092 School Safety Fringe							
40 OTHR SER&CHR	098001	40X CONTRACTUAL SERVICES-GENERAL		102,184,382		108,331,367	6,146,985
	400	CONTRACTUAL SERVICES-GENERAL		10,000,000		10,000,000	
SUBTOTAL FOR OTHR SER&CHR				112,184,382		118,331,367	6,146,985
SUBTOTAL FOR BUDGET CODE 1092				112,184,382		118,331,367	6,146,985
TOTAL FOR				403,078,773		407,330,294	4,251,521
TOTAL FOR SCHOOL SAFETY - OTPS				403,078,773		407,330,294	4,251,521

DEPARTMENTAL ESTIMATES - FY20
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	393,078,773	403,078,773	397,330,294	407,330,294	4,251,521
FINANCIAL PLAN SAVINGS APPROPRIATION		403,078,773		407,330,294	4,251,521

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		386,542,305		396,800,294	10,257,989
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		16,536,468		10,530,000	6,006,468-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		403,078,773		407,330,294	4,251,521

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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			99,048,035			99,048,035		
		SUBTOTAL FOR OTHR SER&CHR			99,048,035			99,048,035		
		SUBTOTAL FOR BUDGET CODE 1443			99,048,035			99,048,035		
BUDGET CODE: 1444 ADMINISTRATION										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			10,490,397			10,490,397		
		SUBTOTAL FOR OTHR SER&CHR			10,490,397			10,490,397		
		SUBTOTAL FOR BUDGET CODE 1444			10,490,397			10,490,397		
BUDGET CODE: 1446 HIGH SCHOOLS										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			63,559,851			63,559,851		
		SUBTOTAL FOR OTHR SER&CHR			63,559,851			63,559,851		
		SUBTOTAL FOR BUDGET CODE 1446			63,559,851			63,559,851		
BUDGET CODE: 1451 CITYWIDE										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			54,029,292			54,029,292		
		SUBTOTAL FOR OTHR SER&CHR			54,029,292			54,029,292		
		SUBTOTAL FOR BUDGET CODE 1451			54,029,292			54,029,292		
BUDGET CODE: 1485 HEAT, LIGHT & POWER										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			221,614,670			221,614,670		
		SUBTOTAL FOR OTHR SER&CHR			221,614,670			221,614,670		
		SUBTOTAL FOR BUDGET CODE 1485			221,614,670			221,614,670		
BUDGET CODE: 1487 FUEL										
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL								
	856001	10F MOTOR VEHICLE FUEL			346,988					346,988-
		100 SUPPLIES + MATERIALS - GENERAL			413,000			413,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		109 FUEL OIL		57,103,438		57,103,438			
		SUBTOTAL FOR SUPPLYS&MATL		57,863,426		57,516,438			346,988-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		308,270		332,397			24,127
		423 HEAT LIGHT & POWER		6,955,630		7,302,618			346,988
		SUBTOTAL FOR OTHR SER&CHR		7,263,900		7,635,015			371,115
		SUBTOTAL FOR BUDGET CODE 1487		65,127,326		65,151,453			24,127
		TOTAL FOR		513,869,571		513,893,698			24,127
		TOTAL FOR ENERGY AND LEASES - OTPS		513,869,571		513,893,698			24,127

DEPARTMENTAL ESTIMATES - FY20
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	222,269,928	513,869,571	221,947,067	513,893,698	24,127
FINANCIAL PLAN SAVINGS APPROPRIATION		513,869,571		513,893,698	24,127

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		441,924,253		441,948,380	24,127
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		513,869,571		513,893,698	24,127

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 Office of School and Youth Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,269,083	56	1,443,785	1		174,702
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,590,172		2,660,108			69,936
		SUBTOTAL FOR F/T SALARIED	55	3,859,255	56	4,103,893	1		244,638
02 OTH SALARIED		021 PART-TIME POSITIONS				4,760			4,760
		SUBTOTAL FOR OTH SALARIED				4,760			4,760
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,053		115,053			
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		100,307		100,307			
		091 PARAPROFESSIONAL PER SESSION		500		500			
		SUBTOTAL FOR ADD GRS PAY		217,434		217,434			
		SUBTOTAL FOR BUDGET CODE 1048	55	4,076,689	56	4,326,087	1		249,398
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	10,530,705	165	10,827,230			296,525
		SUBTOTAL FOR F/T SALARIED	165	10,530,705	165	10,827,230			296,525
02 OTH SALARIED		021 PART-TIME POSITIONS		73,955		73,955			
		SUBTOTAL FOR OTH SALARIED		73,955		73,955			
04 ADD GRS PAY		047 OVERTIME		40,811		40,811			
		061 SUPPER MONEY		377		377			
		SUBTOTAL FOR ADD GRS PAY		41,188		41,188			
		SUBTOTAL FOR BUDGET CODE 1101	165	10,645,848	165	10,942,373			296,525
BUDGET CODE: 1140 SE Pre-K Transportation Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	702,851	22	715,896			13,045
		SUBTOTAL FOR F/T SALARIED	22	702,851	22	715,896			13,045
		SUBTOTAL FOR BUDGET CODE 1140	22	702,851	22	715,896			13,045
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	7,093,463	92	7,218,762			125,299
SUBTOTAL FOR F/T SALARIED			92	7,093,463	92	7,218,762			125,299
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770			
		042 LONGEVITY DIFFERENTIAL		86,512		86,512			
		043 SHIFT DIFFERENTIAL		631		631			
		047 OVERTIME		112,721		112,721			
		049 BACKPAY - PRIOR YEARS		71,507		71,507			
		061 SUPPER MONEY		724		724			
SUBTOTAL FOR ADD GRS PAY				275,865		275,865			
SUBTOTAL FOR BUDGET CODE 1225			92	7,369,328	92	7,494,627			125,299
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,276,223	74	4,327,282			51,059
SUBTOTAL FOR F/T SALARIED			74	4,276,223	74	4,327,282			51,059
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147			
		042 LONGEVITY DIFFERENTIAL		211,541		211,541			
		046 TERMINAL LEAVE		150,399		150,399			
		047 OVERTIME		176,891		176,891			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		061 SUPPER MONEY		1,500		1,500			
		091 PARAPROFESSIONAL PER SESSION		928		928			
SUBTOTAL FOR ADD GRS PAY				559,406		559,406			
SUBTOTAL FOR BUDGET CODE 1720			74	4,835,629	74	4,886,688			51,059
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,589	3	199,352			6,763
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	253,939			
SUBTOTAL FOR F/T SALARIED			5	446,528	5	453,291			6,763
SUBTOTAL FOR BUDGET CODE 2145			5	446,528	5	453,291			6,763
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	773,831	11	794,941			21,110
SUBTOTAL FOR F/T SALARIED			11	773,831	11	794,941			21,110

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4663			11	773,831	11	794,941	21,110
BUDGET CODE: 7105 Division of Community Engagement							
01 F/T SALARIED		001 FULL YEAR POSITIONS				14,186	14,186
SUBTOTAL FOR F/T SALARIED						14,186	14,186
SUBTOTAL FOR BUDGET CODE 7105						14,186	14,186
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,717,809	69	6,000,541	282,732
SUBTOTAL FOR F/T SALARIED			69	5,717,809	69	6,000,541	282,732
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071	
		046 TERMINAL LEAVE		3,686		3,686	
		047 OVERTIME		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		625		625	
SUBTOTAL FOR ADD GRS PAY				25,382		25,382	
SUBTOTAL FOR BUDGET CODE 7107			69	5,743,191	69	6,025,923	282,732
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	232,118	2	258,244	26,126
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	234,569	1	256,815	22,246
SUBTOTAL FOR F/T SALARIED			3	466,687	3	515,059	48,372
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			3	468,394	3	516,766	48,372
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,051,686	16	2,125,138	73,452
SUBTOTAL FOR F/T SALARIED			16	2,051,686	16	2,125,138	73,452

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,442		1,442			
		061 SUPPER MONEY		629		629			
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071			
		SUBTOTAL FOR BUDGET CODE 7205	16	2,053,757	16	2,127,209			73,452
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	10,464,434	90	11,895,466		10	1,431,032
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	3,065,125	4	3,111,536			46,411
		SUBTOTAL FOR F/T SALARIED	84	13,529,559	94	15,007,002		10	1,477,443
02 OTH SALARIED		021 PART-TIME POSITIONS				10,101			10,101
		SUBTOTAL FOR OTH SALARIED				10,101			10,101
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,369		185,369			
		047 OVERTIME		196,918		196,918			
		061 SUPPER MONEY		372		372			
		091 PARAPROFESSIONAL PER SESSION		52,021		52,021			
		SUBTOTAL FOR ADD GRS PAY		434,680		434,680			
		SUBTOTAL FOR BUDGET CODE 7207	84	13,964,239	94	15,451,783		10	1,487,544
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,086,279	8	1,103,371			17,092
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	234,386	3	244,747			10,361
		SUBTOTAL FOR F/T SALARIED	11	1,320,665	11	1,348,118			27,453
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		11,899		11,899			
		SUBTOTAL FOR ADD GRS PAY		11,899		11,899			
		SUBTOTAL FOR BUDGET CODE 7208	11	1,332,564	11	1,360,017			27,453
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	675,133	8	696,661			21,528
		SUBTOTAL FOR F/T SALARIED	8	675,133	8	696,661			21,528
02 OTH SALARIED		021 PART-TIME POSITIONS		3,795		3,795			
		SUBTOTAL FOR OTH SALARIED		3,795		3,795			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	8	681,316	8	702,844			21,528
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,006,057	27	2,074,142			68,085
		SUBTOTAL FOR F/T SALARIED	27	2,006,057	27	2,074,142			68,085
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577		97,577			
		SUBTOTAL FOR OTH SALARIED		97,577		97,577			
04 ADD GRS PAY		047 OVERTIME		1,143		1,143			
		061 SUPPER MONEY		83		83			
		SUBTOTAL FOR ADD GRS PAY		1,226		1,226			
		SUBTOTAL FOR BUDGET CODE 7214	27	2,104,860	27	2,172,945			68,085
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	949,326	37	993,446			44,120
		005 FULL TIME PEDAGOGICAL PRSONNEL		12,052		12,052			12,052
		SUBTOTAL FOR F/T SALARIED	37	949,326	37	1,005,498			56,172
04 ADD GRS PAY		047 OVERTIME		5,773		5,773			
		061 SUPPER MONEY		303		303			
		091 PARAPROFESSIONAL PER SESSION		19,372		18,530			842-
		SUBTOTAL FOR ADD GRS PAY		25,448		24,606			842-
		SUBTOTAL FOR BUDGET CODE 7215	37	974,774	37	1,030,104			55,330
BUDGET CODE: 7238 Special Education Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	4,820,745	24	4,921,951			101,206
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,645,287		1,698,037			52,750
		SUBTOTAL FOR F/T SALARIED	24	6,466,032	24	6,619,988			153,956

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275,000		275,000	
		SUBTOTAL FOR ADD GRS PAY		275,000		275,000	
		SUBTOTAL FOR BUDGET CODE 7238	24	6,741,032	24	6,894,988	153,956
BUDGET CODE: 7239 Office of Field Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS				116,535	116,535
		005 FULL TIME PEDAGOGICAL PRSONNEL				65,966	65,966
		SUBTOTAL FOR F/T SALARIED				182,501	182,501
		SUBTOTAL FOR BUDGET CODE 7239				182,501	182,501
BUDGET CODE: 7240 Urban Advantage							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	119,272	1	119,272	
		SUBTOTAL FOR F/T SALARIED	1	119,272	1	119,272	
		SUBTOTAL FOR BUDGET CODE 7240	1	119,272	1	119,272	
BUDGET CODE: 7247 Office of Capital and Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,232,428	3	1,300,222	67,794
		SUBTOTAL FOR F/T SALARIED	3	1,232,428	3	1,300,222	67,794
		SUBTOTAL FOR BUDGET CODE 7247	3	1,232,428	3	1,300,222	67,794
BUDGET CODE: 7251 OSEPO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,230,828	14	2,275,579	44,751
		005 FULL TIME PEDAGOGICAL PRSONNEL				12,252	12,252
		SUBTOTAL FOR F/T SALARIED	14	2,230,828	14	2,287,831	57,003
04 ADD GRS PAY		047 OVERTIME		1,018		1,018	
		061 SUPPER MONEY		2,199		2,199	
		091 PARAPROFESSIONAL PER SESSION		5		5	
		SUBTOTAL FOR ADD GRS PAY		3,222		3,222	
		SUBTOTAL FOR BUDGET CODE 7251	14	2,234,050	14	2,291,053	57,003

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7253 Budget and Reporting						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	2,525,847	28	2,697,014	171,167
	005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,126	3	189,126	
	SUBTOTAL FOR F/T SALARIED	31	2,714,973	31	2,886,140	171,167
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,610		8,610	
	047 OVERTIME		862,133		862,133	
	SUBTOTAL FOR ADD GRS PAY		870,743		870,743	
	SUBTOTAL FOR BUDGET CODE 7253	31	3,585,716	31	3,756,883	171,167
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,192,419		1,228,463	36,044
	SUBTOTAL FOR F/T SALARIED		1,192,419		1,228,463	36,044
	SUBTOTAL FOR BUDGET CODE 7255		1,192,419		1,228,463	36,044
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	1,948,565	25	2,020,058	71,493
	SUBTOTAL FOR F/T SALARIED	25	1,948,565	25	2,020,058	71,493
	SUBTOTAL FOR BUDGET CODE 7259	25	1,948,565	25	2,020,058	71,493
BUDGET CODE: 7260 Portfolio Planning						
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,507,097	14	1,584,895	77,798
	005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2	131,982	
	SUBTOTAL FOR F/T SALARIED	16	1,639,079	16	1,716,877	77,798
04 ADD GRS PAY	047 OVERTIME		20,661		20,661	
	061 SUPPER MONEY		1,768		1,768	
	091 PARAPROFESSIONAL PER SESSION		957		957	
	SUBTOTAL FOR ADD GRS PAY		23,386		23,386	
	SUBTOTAL FOR BUDGET CODE 7260	16	1,662,465	16	1,740,263	77,798
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	4,085,801	31	4,218,452			132,651
SUBTOTAL FOR F/T SALARIED			31	4,085,801	31	4,218,452			132,651
02 OTH SALARIED		021 PART-TIME POSITIONS		110,496		110,496			
SUBTOTAL FOR OTH SALARIED				110,496		110,496			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651			
		042 LONGEVITY DIFFERENTIAL		49,913		49,913			
SUBTOTAL FOR ADD GRS PAY				50,564		50,564			
SUBTOTAL FOR BUDGET CODE 7261			31	4,246,861	31	4,379,512			132,651
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	4,878,121	17	4,923,219			45,098
SUBTOTAL FOR F/T SALARIED			17	4,878,121	17	4,923,219			45,098
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531			
		042 LONGEVITY DIFFERENTIAL		1,750		1,750			
		046 TERMINAL LEAVE		13,554		13,554			
SUBTOTAL FOR ADD GRS PAY				15,835		15,835			
SUBTOTAL FOR BUDGET CODE 7263			17	4,893,956	17	4,939,054			45,098
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	8,352,028	75	9,018,450			666,422
SUBTOTAL FOR F/T SALARIED			75	8,352,028	75	9,018,450			666,422
03 UNSALARIED		031 UNSALARIED		78,324		83,538			5,214
SUBTOTAL FOR UNSALARIED				78,324		83,538			5,214
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		223,000		223,000			
		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY				223,001		223,001			
SUBTOTAL FOR BUDGET CODE 7265			75	8,653,353	75	9,324,989			671,636
BUDGET CODE: 7271 New Schools and Charter Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	5,595,355	11	5,708,605			113,250

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	1,119,046	9	1,132,774	13,728
		SUBTOTAL FOR F/T SALARIED	20	6,714,401	20	6,841,379	126,978
		SUBTOTAL FOR BUDGET CODE 7271	20	6,714,401	20	6,841,379	126,978
BUDGET CODE: 7272 Office of State Portfolio and Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,506,143		1,550,286	44,143
		005 FULL TIME PEDAGOGICAL PRSONNEL				11,400	11,400
		SUBTOTAL FOR F/T SALARIED		1,506,143		1,561,686	55,543
		SUBTOTAL FOR BUDGET CODE 7272		1,506,143		1,561,686	55,543
BUDGET CODE: 7281 Office of School Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,521,456	42	2,660,118	138,662
		005 FULL TIME PEDAGOGICAL PRSONNEL		431,960		431,960	
		SUBTOTAL FOR F/T SALARIED	42	2,953,416	42	3,092,078	138,662
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705	
		SUBTOTAL FOR ADD GRS PAY		18,705		18,705	
		SUBTOTAL FOR BUDGET CODE 7281	42	2,972,121	42	3,110,783	138,662
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		189,723		194,856	5,133
		SUBTOTAL FOR F/T SALARIED		189,723		194,856	5,133
		SUBTOTAL FOR BUDGET CODE 7285		189,723		194,856	5,133
BUDGET CODE: 7290 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,943,767	49	4,032,873	89,106
		005 FULL TIME PEDAGOGICAL PRSONNEL		515,052		524,671	9,619
		SUBTOTAL FOR F/T SALARIED	49	4,458,819	49	4,557,544	98,725
04 ADD GRS PAY		047 OVERTIME		93,116		93,116	
		091 PARAPROFESSIONAL PER SESSION		40,000		40,000	
		SUBTOTAL FOR ADD GRS PAY		133,116		133,116	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7290			49	4,591,935	49	4,690,660		98,725
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	18,465,006	98	18,891,749	3-	426,743
		005 FULL TIME PEDAGOGICAL PRSONNEL				11,573		11,573
SUBTOTAL FOR F/T SALARIED			101	18,465,006	98	18,903,322	3-	438,316
02 OTH SALARIED		021 PART-TIME POSITIONS		84,135		92,533		8,398
SUBTOTAL FOR OTH SALARIED				84,135		92,533		8,398
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,758		27,758		
SUBTOTAL FOR ADD GRS PAY				27,758		27,758		
SUBTOTAL FOR BUDGET CODE 7301			101	18,576,899	98	19,023,613	3-	446,714
BUDGET CODE: 7302 Office of Strategic Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,639,495		1,669,771		30,276
SUBTOTAL FOR F/T SALARIED				1,639,495		1,669,771		30,276
SUBTOTAL FOR BUDGET CODE 7302				1,639,495		1,669,771		30,276
BUDGET CODE: 7303 Strategic Coordination & Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	4,997,496	22	5,244,148		246,652
		005 FULL TIME PEDAGOGICAL PRSONNEL				13,546		13,546
SUBTOTAL FOR F/T SALARIED			22	4,997,496	22	5,257,694		260,198
SUBTOTAL FOR BUDGET CODE 7303			22	4,997,496	22	5,257,694		260,198
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	723,611	10	740,699		17,088
SUBTOTAL FOR F/T SALARIED			10	723,611	10	740,699		17,088
02 OTH SALARIED		021 PART-TIME POSITIONS		17,853		25,523		7,670
SUBTOTAL FOR OTH SALARIED				17,853		25,523		7,670
SUBTOTAL FOR BUDGET CODE 7305			10	741,464	10	766,222		24,758

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7315 RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,610,088	39	3,430,867	2-	179,221-
		005 FULL TIME PEDAGOGICAL PRSONNEL		307,996		307,996		
		SUBTOTAL FOR F/T SALARIED	41	3,918,084	39	3,738,863	2-	179,221-
02 OTH SALARIED		021 PART-TIME POSITIONS		149,724		149,724		
		SUBTOTAL FOR OTH SALARIED		149,724		149,724		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		14,800		14,800		
		047 OVERTIME		5,000		5,000		
		049 BACKPAY - PRIOR YEARS		10,000		10,000		
		091 PARAPROFESSIONAL PER SESSION		53,519		53,519		
		SUBTOTAL FOR ADD GRS PAY		83,320		83,320		
		SUBTOTAL FOR BUDGET CODE 7315	41	4,151,128	39	3,971,907	2-	179,221-
BUDGET CODE: 7339 Div of Support Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,675,099	60	3,756,207		81,108
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	1,058,764	7	1,086,548		27,784
		SUBTOTAL FOR F/T SALARIED	67	4,733,863	67	4,842,755		108,892
		SUBTOTAL FOR BUDGET CODE 7339	67	4,733,863	67	4,842,755		108,892
BUDGET CODE: 7413 Financial Systems and Business Ops								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	7,451,797	31	7,623,538		171,741
		SUBTOTAL FOR F/T SALARIED	31	7,451,797	31	7,623,538		171,741
04 ADD GRS PAY		047 OVERTIME		2,192		2,192		
		061 SUPPER MONEY		290		290		
		SUBTOTAL FOR ADD GRS PAY		2,482		2,482		
		SUBTOTAL FOR BUDGET CODE 7413	31	7,454,279	31	7,626,020		171,741
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	310,095	5	315,328		5,233
		005 FULL TIME PEDAGOGICAL PRSONNEL	10		10			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			15	310,095	15	315,328	5,233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 7415			15	310,895	15	316,128	5,233
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,971,955		2,045,018	73,063
		005 FULL TIME PEDAGOGICAL PRSONNEL		138,556		163,439	24,883
SUBTOTAL FOR F/T SALARIED				2,110,511		2,208,457	97,946
SUBTOTAL FOR BUDGET CODE 7433				2,110,511		2,208,457	97,946
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,397,347	43	3,456,330	58,983
SUBTOTAL FOR F/T SALARIED			43	3,397,347	43	3,456,330	58,983
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,972		32,972	
		046 TERMINAL LEAVE		13,068		13,068	
		047 OVERTIME		14,854		14,854	
		049 BACKPAY - PRIOR YEARS		895		895	
		091 PARAPROFESSIONAL PER SESSION		38,962		38,962	
SUBTOTAL FOR ADD GRS PAY				100,751		100,751	
SUBTOTAL FOR BUDGET CODE 7435			43	3,498,098	43	3,557,081	58,983
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	14,294,911	151	14,469,470	174,559
SUBTOTAL FOR F/T SALARIED			151	14,294,911	151	14,469,470	174,559
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	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7701			151	14,713,210	151	14,887,769		174,559
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,054,977	86	6,238,919		183,942
SUBTOTAL FOR F/T SALARIED			86	6,054,977	86	6,238,919		183,942
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202		
		042 LONGEVITY DIFFERENTIAL		99,257		99,257		
		047 OVERTIME		653,042		653,042		
		061 SUPPER MONEY		76		76		
SUBTOTAL FOR ADD GRS PAY				752,577		752,577		
SUBTOTAL FOR BUDGET CODE 7715			86	6,807,554	86	6,991,496		183,942
BUDGET CODE: 7719 DIIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	374	37,686,427	374	40,094,824		2,408,397
SUBTOTAL FOR F/T SALARIED			374	37,686,427	374	40,094,824		2,408,397
02 OTH SALARIED		021 PART-TIME POSITIONS		87,007		94,072		7,065
SUBTOTAL FOR OTH SALARIED				87,007		94,072		7,065
03 UNSALARIED		031 UNSALARIED		960		1,645		685
SUBTOTAL FOR UNSALARIED				960		1,645		685
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000		30,000		
		047 OVERTIME		233,548		233,548		
		061 SUPPER MONEY		70		70		
SUBTOTAL FOR ADD GRS PAY				263,618		263,618		
SUBTOTAL FOR BUDGET CODE 7719			374	38,038,012	374	40,454,159		2,416,147
BUDGET CODE: 7721 YMI - Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	483,732	4	493,907	2-	10,175
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	106,816	1	106,816		
SUBTOTAL FOR F/T SALARIED			7	590,548	5	600,723	2-	10,175
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		152,820		152,820		
SUBTOTAL FOR ADD GRS PAY				152,820		152,820		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7721		7	743,368	5	753,543	2- 10,175
BUDGET CODE: 7724 FIXED CHARGES						
01 F/T SALARIED 001 FULL YEAR POSITIONS			45,713		45,713	
SUBTOTAL FOR F/T SALARIED			45,713		45,713	
SUBTOTAL FOR BUDGET CODE 7724			45,713		45,713	
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT						
01 F/T SALARIED 001 FULL YEAR POSITIONS		94	6,777,801	94	7,062,486	284,685
SUBTOTAL FOR F/T SALARIED		94	6,777,801	94	7,062,486	284,685
03 UNSALARIED 031 UNSALARIED			92,558		92,558	
SUBTOTAL FOR UNSALARIED			92,558		92,558	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL			1,557		1,557	
042 LONGEVITY DIFFERENTIAL			94,782		94,782	
047 OVERTIME			20,000		20,000	
061 SUPPER MONEY			3,325		3,325	
SUBTOTAL FOR ADD GRS PAY			119,664		119,664	
SUBTOTAL FOR BUDGET CODE 7731		94	6,990,023	94	7,274,708	284,685
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS						
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	1,551,261	2	1,603,334	52,073
SUBTOTAL FOR F/T SALARIED		2	1,551,261	2	1,603,334	52,073
04 ADD GRS PAY 047 OVERTIME			13,248		13,248	
061 SUPPER MONEY			190		190	
SUBTOTAL FOR ADD GRS PAY			13,438		13,438	
SUBTOTAL FOR BUDGET CODE 7785		2	1,564,699	2	1,616,772	52,073
TOTAL FOR		2,071	225,774,946	2,075	234,856,110	4 9,081,164

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CENTRAL ADMINISTRATION - PS		2,071	225,774,946	2,075	234,856,110	4	9,081,164

DEPARTMENTAL ESTIMATES - FY20
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	2,071	225,774,946	2,075	234,856,110	9,081,164
FINANCIAL PLAN SAVINGS	48-	12,757,192-	48-	12,757,192-	
APPROPRIATION	2,023	213,017,754	2,027	222,098,918	9,081,164

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		187,268,748		196,349,912	9,081,164
OTHER CATEGORICAL		6,433,708		6,433,708	
CAPITAL FUNDS - I.F.A.					
STATE		16,123,354		16,123,354	
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		213,017,754		222,098,918	9,081,164

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10006	*ADMINISTRATIVE ATTORNEY	221,690-221,690	1	221,690	221,690
12634	*ASSOCIATE EDUCATION OFFICER	80,387- 80,387	1	80,387	80,387
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	90,548-110,369	15	96,344	1,445,155
13693	*CERTIFIED APPLICATIONS DEVELOPER	117,914-117,914	1	117,914	117,914
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	114,566-130,795	2	122,681	245,361
40510	ACCOUNTANT	48,755- 88,396	37	61,922	2,291,121
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 94,425	7	75,649	529,541
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	73,237- 83,022	3	78,943	236,829
10001	ADMINISTRATIVE ACCOUNTANT	74,846-168,907	10	121,229	1,212,291
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,510-109,510	1	109,510	109,510
10031	ADMINISTRATIVE EDUCATION ANALYST	59,900-209,155	111	119,282	13,240,294
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	72,962-139,940	69	97,586	6,733,435
10062	ADMINISTRATIVE EDUCATION OFFICER	80,604-191,912	72	127,982	9,214,676
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	72,962-135,096	111	90,604	10,057,095
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	85,000-124,968	8	105,974	847,791
10025	ADMINISTRATIVE MANAGER	101,583-135,958	13	117,920	1,532,958
82976	ADMINISTRATIVE PROCUREMENT ANALYST	67,847-156,067	21	97,176	2,040,705
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	155,337-155,337	1	155,337	155,337
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	67,938-135,202	14	90,870	1,272,181
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	67,938-180,472	14	97,110	1,359,538
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	114,725-171,878	6	139,295	835,769
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	80,490-137,199	2	108,845	217,689
10037	ADMINISTRATIVE SPACE ANALYST	83,022- 91,193	2	87,108	174,215
10026	ADMINISTRATIVE STAFF ANALYST	75,440-216,478	135	124,882	16,859,119
B0087	AGENCY ATTORNEY (DOE)	68,788-131,023	68	92,318	6,277,633
21215	ARCHITECT	92,832-106,724	2	99,778	199,556
21210	ASSISTANT ARCHITECT	82,885- 82,885	1	82,885	82,885
95055	ASSISTANT EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	156,443-156,443	1	156,443	156,443
12629	ASSOCIATE EDUCATION ANALYST	74,983-102,534	5	85,767	428,836
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	90,548-117,243	35	96,301	3,370,548
71141	ASSOCIATE FINGERPRINT TECHNICIAN	39,010- 51,463	6	43,452	260,713
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	96,995- 96,995	1	96,995	96,995
22427	ASSOCIATE PROJECT MANAGER	85,582- 85,582	1	85,582	85,582
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	73,804- 73,804	1	73,804	73,804
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	66,868- 73,512	2	70,190	140,380
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	58,145- 66,961	19	63,659	1,209,524
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	46,036- 85,125	58	64,157	3,721,092
12627	ASSOCIATE STAFF ANALYST	75,591- 94,764	6	81,033	486,196
B0085	ATTORNEY AT LAW (DOE)	107,912-107,912	1	107,912	107,912
40526	BOOKKEEPER	37,245- 60,086	41	47,646	1,953,478
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,003-121,488	7	110,784	775,486

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	79,566-138,914	62	108,423	6,722,237
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	79,578-140,083	47	111,649	5,247,488
52501	CHIEF ADMINISTRATOR OF IMPARTIAL HEARINGS (DOE)	148,631-148,631	1	148,631	148,631
13606	CHIEF INFORMATION TECHNOLOGY OFFICER (DOE)	187,731-187,731	1	187,731	187,731
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	208,590-208,590	1	208,590	208,590
21744	CITY RESEARCH SCIENTIST	119,533-119,533	1	119,533	119,533
10250	CLERICAL AIDE	32,918- 39,868	4	36,390	145,561
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,677- 61,282	113	48,903	5,526,021
56056	COMMUNITY ASSISTANT	36,219- 36,219	1	36,219	36,219
56057	COMMUNITY ASSOCIATE	37,121- 59,083	19	47,142	895,701
56058	COMMUNITY COORDINATOR	52,389- 81,326	100	65,514	6,551,409
13620	COMPUTER AIDE-NON-SPVR	45,825- 58,837	3	50,759	152,278
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,202- 87,041	35	66,769	2,336,900
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,061-108,846	8	90,119	720,953
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797- 89,139	20	66,446	1,328,925
13651	COMPUTER PROGRAMMER ANALYST	57,236- 66,211	2	61,724	123,447
13615	COMPUTER SERVICE TECHNICIAN	45,889- 57,424	14	51,629	722,809
13622	COMPUTER SPECIALIST (OPERATIONS)	89,500-120,982	31	101,366	3,142,360
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-133,055	125	108,955	13,619,375
10050	COMPUTER SYSTEMS MANAGER	78,991-205,498	83	134,735	11,183,046
31143	CONFIDENTIAL INVESTIGATOR	48,676- 84,961	21	66,673	1,400,129
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	71,571-111,171	26	82,191	2,136,956
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	73,007- 93,000	4	85,353	341,410
34202	CONSTRUCTION PROJECT MANAGER	85,392- 85,392	1	85,392	85,392
30138	COUNSEL TO THE CHANCELLOR	209,477-209,477	1	209,477	209,477
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	36,323-100,511	162	55,180	8,939,223
40871	DEPUTY AUDITOR GENERAL (DOE)	125,256-160,319	2	142,788	285,575
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	226,451-226,451	1	226,451	226,451
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	136,761-136,761	1	136,761	136,761
31144	DEPUTY INSPECTOR GENERAL	128,074-146,013	2	137,044	274,087
40542	DIRECTOR OF AUDIT AND INVESTIGATION	158,905-158,905	1	158,905	158,905
55081	DIRECTOR OF EQUAL OPPORTUNITY	151,811-151,811	1	151,811	151,811
12628	EDUCATION ANALYST	57,125- 57,125	1	57,125	57,125
1262C	EDUCATION ANALYST (UNION)	66,981- 82,924	7	70,990	496,927
12750	EDUCATION ANALYST TRAINEE	41,092- 49,411	20	45,729	914,582
12633	EDUCATION OFFICER	69,533- 74,985	3	73,168	219,503
1263A	EDUCATION OFFICER (UNION)	68,990-107,012	40	79,292	3,171,689
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	117,923-234,080	19	174,859	3,322,329
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	50,720- 80,604	22	71,594	1,575,070
95005	EXECUTIVE AGENCY COUNSEL	107,203-195,750	30	138,265	4,147,949
13293	EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE)	117,853-137,782	2	127,818	255,635

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	228,737-228,737	1	228,737	228,737
10176	EXECUTIVE DIRECTOR (PERSONNEL)	214,263-214,263	1	214,263	214,263
13405	EXECUTIVE PROGRAM SPECIALIST (DOE)	215,891-224,950	2	220,421	440,841
10069	HEALTH SERVICES MANAGER	78,991-104,295	5	84,374	421,872
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	47,233- 84,306	24	60,976	1,463,428
95622	IT SECURITY SPECIALIST	79,755-138,038	6	112,985	677,908
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	44,711- 55,798	3	50,109	150,326
40502	MANAGEMENT AUDITOR	54,383- 88,157	17	66,876	1,136,899
90622	MEDIA SERVICES TECHNICIAN	59,082- 59,082	1	59,082	59,082
91212	MOTOR VEHICLE OPERATOR	44,618- 44,618	1	44,618	44,618
11702	OFFICE MACHINE AIDE	42,050- 46,434	5	44,000	219,999
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,596	92	61,617	5,668,790
12158	PROCUREMENT ANALYST	45,199- 94,001	44	62,435	2,747,146
60215	PUBLIC RECORDS AIDE	33,226- 49,878	10	44,548	445,484
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	48,809- 54,014	2	51,412	102,823
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	81,120- 81,120	1	81,120	81,120
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	49,810- 49,810	1	49,810	49,810
60910	RESEARCH ASSISTANT	44,106- 66,028	6	56,490	338,938
54503	SCHOOL LUNCH AIDE	34,717- 34,717	1	34,717	34,717
54505	SCHOOL LUNCH ASSISTANT	39,155- 39,155	1	39,155	39,155
56061	SCHOOL-NEIGHBORHOOD WORKER	41,215- 41,215	1	41,215	41,215
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,966- 61,347	9	49,405	444,646
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	55,838- 55,838	1	55,838	55,838
95051	SECRETARY TO THE CHANCELLOR (DOE)	71,539- 71,539	1	71,539	71,539
95053	SECRETARY TO THE COUNSEL TO THE CHANCELLOR (DOE)	73,007- 73,007	1	73,007	73,007
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	63,178- 99,783	5	81,531	407,654
06612	SECRETARY TO THE SPECIAL COMMISSIONER INVESTIGATION NYC SCH	88,280- 88,280	1	88,280	88,280
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	51,262- 51,262	1	51,262	51,262
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	45,953- 46,413	3	46,260	138,779
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	101,166-107,203	2	104,185	208,369
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	81,360-201,429	7	135,284	946,989
06550	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DIST. DOI	223,142-223,142	1	223,142	223,142
40610	STATISTICIAN	61,598- 61,598	1	61,598	61,598
12200	STOCK WORKER	46,579- 46,579	1	46,579	46,579
50941	STRATEGI INITIATIVE SPECIALIST (NC-DOE)	85,003- 85,003	1	85,003	85,003
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	91,404-107,203	2	99,304	198,607
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	68,632- 84,408	10	74,803	748,025
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	39,229- 56,576	5	43,667	218,337
12202	SUPERVISOR OF STOCK WORKERS	48,621- 69,981	2	59,301	118,602
82984	TELECOMMUNICATION MANAGER	113,804-139,671	2	126,738	253,475
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	68,650-108,163	4	83,659	334,634

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	47,975- 91,228	12	74,416	892,988
TOTAL FOR OBJECT 001			2,247		198,358,388
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	27,822- 27,822	1	27,822	27,822
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	130,501-130,501	1	130,501	130,501
SUYWQ	ASSISTANT SUPERINTENDENT	138,714-229,449	25	174,498	4,362,457
SUYAQ	CHANCELLOR	352,763-352,763	1	352,763	352,763
SUYDQ	COMMUNITY SUPERTINDENT	169,735-223,191	6	197,784	1,186,702
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	211,410-219,093	2	215,252	430,503
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	113,166-168,595	47	137,341	6,455,017
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	205,700-205,700	1	205,700	205,700
SUPAQ	PRINCIPAL ASSIGNED	184,197-184,197	1	184,197	184,197
SSASQ	SUPERVISOR ASSIGNED	143,851-143,851	1	143,851	143,851
TRTAQ	TEACHER ASSIGNED A	73,969-119,472	12	95,247	1,142,969
TRTBQ	TEACHER ASSIGNED B	102,009-102,009	1	102,009	102,009
TOTAL FOR OBJECT 005			99		14,724,491
POSITION SCHEDULE FOR U/A 453			2,346		213,082,879
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-319		-28,974,185
TOTAL FOR U/A 453			2,027		184,108,694

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1048 Office of School and Youth Development										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			110,974		3,000
		SUBTOTAL FOR SUPPLYS&MATL						113,974		3,000
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			50,950		
		SUBTOTAL FOR PROPTY&EQUIP						50,950		
40		OTHR SER&CHR	125001		40X CONTRACTUAL SERVICES-GENERAL			10,500		10,500-
			856001		40X CONTRACTUAL SERVICES-GENERAL					
					400 CONTRACTUAL SERVICES-GENERAL			24,576		6,892
					402 TELEPHONE & OTHER COMMUNICATNS			21,465		
					451 NON OVERNIGHT TRVL EXP-GENERAL			6,000		1,444-
		SUBTOTAL FOR OTHR SER&CHR						62,541		5,052-
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		395,347	1	395,347
			602		TELECOMMUNICATIONS MAINT	2		3,160	2	3,160
			619		SECURITY SERVICES			44,588		44,588
			622		TEMPORARY SERVICES	1		88,755	1	88,755
			671		TRAINING PRGM CITY EMPLOYEES	1		7,752	1	7,752
			682		PROF SERV LEGAL SERVICES	1		8,132	1	8,132
			684		PROF SERV COMPUTER SERVICES	11		975,948	11	737,100-
			686		PROF SERV OTHER	1		410,176	1	410,176
			689		PROF SERV CURRIC & PROF DEVEL			117,272		117,272
		SUBTOTAL FOR CNRCTL SVCS		18		2,051,130	18	1,314,030		737,100-
		SUBTOTAL FOR BUDGET CODE 1048		18		2,275,595	18	1,536,443		739,152-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			233,000		233,000
		SUBTOTAL FOR SUPPLYS&MATL						233,000		233,000
		SUBTOTAL FOR BUDGET CODE 1101				233,000		233,000		
BUDGET CODE: 1140 SE Pre-K Transportation Administration										
10		SUPPLYS&MATL	856001		10F MOTOR VEHICLE FUEL			94,364		94,364-
		SUBTOTAL FOR SUPPLYS&MATL						94,364		94,364-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		95,636		190,000		94,364
			SUBTOTAL FOR OTHR SER&CHR		95,636		190,000		94,364
			SUBTOTAL FOR BUDGET CODE 1140		190,000		190,000		
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		140,000		140,000		
			402 TELEPHONE & OTHER COMMUNICATNS		290,000		290,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		551,493		410,317		141,176-
			SUBTOTAL FOR OTHR SER&CHR		981,493		840,317		141,176-
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,275	1	4,275		
			613 DATA PROCESSING EQUIPMENT	1	8,235	1	8,235		
			622 TEMPORARY SERVICES	1	22,345	1	22,345		
			SUBTOTAL FOR CNTRCTL SVCS	3	34,855	3	34,855		
			SUBTOTAL FOR BUDGET CODE 1720	3	1,016,348	3	875,172		141,176-
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
60	CNTRCTL	SVCS	684 PROF SERV COMPUTER SERVICES		358,712		98,230		260,482-
			SUBTOTAL FOR CNTRCTL SVCS		358,712		98,230		260,482-
			SUBTOTAL FOR BUDGET CODE 7100		358,712		98,230		260,482-
BUDGET CODE: 7105 Division of Community Engagement									
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,032		1,032		
			SUBTOTAL FOR OTHR SER&CHR		1,032		1,032		
			SUBTOTAL FOR BUDGET CODE 7105		1,032		1,032		
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		335,131		335,131		
			SUBTOTAL FOR OTHR SER&CHR		335,131		335,131		
			SUBTOTAL FOR BUDGET CODE 7107		335,131		335,131		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,671			4,671		
	SUBTOTAL FOR SUPPLYS&MATL				4,671			4,671		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,650			10,650		
		402	TELEPHONE & OTHER COMMUNICATNS		2,918			2,918		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,510			4,388		1,122-
	SUBTOTAL FOR OTHR SER&CHR				19,078			17,956		1,122-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		250			250		
		686	PROF SERV OTHER		19,827			19,827		
		689	PROF SERV CURRIC & PROF DEVEL		4,600			4,600		
	SUBTOTAL FOR CNTRCTL SVCS				24,677			24,677		
	SUBTOTAL FOR BUDGET CODE 7201				48,426			47,304		1,122-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41,595			41,595		
	SUBTOTAL FOR SUPPLYS&MATL				41,595			41,595		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,933			5,933		
	SUBTOTAL FOR PROPTY&EQUIP				5,933			5,933		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,222,078			2,222,078		
		402	TELEPHONE & OTHER COMMUNICATNS		64,350			64,350		
		451	NON OVERNIGHT TRVL EXP-GENERAL		27,380			19,594		7,786-
	SUBTOTAL FOR OTHR SER&CHR				2,313,808			2,306,022		7,786-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		2,000			2,000		
		612	OFFICE EQUIPMENT MAINTENANCE		200			200		
		613	DATA PROCESSING EQUIPMENT		1,594			1,594		
		622	TEMPORARY SERVICES	1	12,594	1		12,594		
		686	PROF SERV OTHER	6	27,105	6		27,105		
	SUBTOTAL FOR CNTRCTL SVCS			7	43,493	7		43,493		
	SUBTOTAL FOR BUDGET CODE 7205				7	2,404,829	7	2,397,043		7,786-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		415,813			415,813		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		15,800		15,800			
		SUBTOTAL FOR SUPPLYS&MATL		431,613		431,613			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,797		40,797			
		SUBTOTAL FOR PROPTY&EQUIP		40,797		40,797			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		138,082		138,082			
		402 TELEPHONE & OTHER COMMUNICATNS		300,964		300,964			
		451 NON OVERNIGHT TRVL EXP-GENERAL		398,436		375,353			23,083-
		SUBTOTAL FOR OTHR SER&CHR		837,482		814,399			23,083-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		5,219		5,219			
		613 DATA PROCESSING EQUIPMENT	1	102,032	1	102,032			
		615 PRINTING CONTRACTS		133,938		133,938			
		622 TEMPORARY SERVICES	1	42,516	1	42,516			
		624 CLEANING SERVICES		80,000		80,000			
		669 TRANSPORTATION OF PUPILS	1	3,150	1	3,150			
		684 PROF SERV COMPUTER SERVICES	2	42,107	2	42,107			
		685 PROF SERV DIRECT EDUC SERV	1	651,919	1	651,919			
		686 PROF SERV OTHER	20	4,200,799	20	4,200,799			
		689 PROF SERV CURRIC & PROF DEVEL	1	154,332	1	60,693			93,639-
		SUBTOTAL FOR CNTRCTL SVCS	27	5,416,012	27	5,322,373			93,639-
		SUBTOTAL FOR BUDGET CODE 7207	27	6,725,904	27	6,609,182			116,722-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,519		4,519			
		SUBTOTAL FOR PROPTY&EQUIP		4,519		4,519			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000			
		402 TELEPHONE & OTHER COMMUNICATNS		86,100		86,100			
		SUBTOTAL FOR OTHR SER&CHR		101,100		101,100			
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL	1	150,000	1	150,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	150,000	1	150,000			
		SUBTOTAL FOR BUDGET CODE 7208	1	255,619	1	255,619			
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,337			3,337	
	SUBTOTAL FOR		SUPPLYS&MATL			3,337			3,337	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,116			6,116	
	SUBTOTAL FOR		PROPTY&EQUIP			6,116			6,116	
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			10,000			10,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,675			1,675	
	SUBTOTAL FOR		OTHR SER&CHR			11,675			11,675	
60	CNTRCTL SVCS		615 PRINTING CONTRACTS			601			601	
			622 TEMPORARY SERVICES	1		24,428	1		24,428	
			676 MAINT & OPER OF INFRASTRUCTURE			8,623			8,623	
			686 PROF SERV OTHER			95,522			95,522	
	SUBTOTAL FOR		CNTRCTL SVCS	1		129,174	1		129,174	
	SUBTOTAL FOR		BUDGET CODE 7211	1		150,302	1		150,302	
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			24,695			24,695	
	SUBTOTAL FOR		SUPPLYS&MATL			24,695			24,695	
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			9,884			9,884	
			451 NON OVERNIGHT TRVL EXP-GENERAL			19,252			19,252	
	SUBTOTAL FOR		OTHR SER&CHR			29,136			29,136	
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			6,000			6,000	
			622 TEMPORARY SERVICES			85,324			85,324	
			686 PROF SERV OTHER			181,187			181,187	
			689 PROF SERV CURRIC & PROF DEVEL			22,601			22,601	
	SUBTOTAL FOR		CNTRCTL SVCS			295,112			295,112	
	SUBTOTAL FOR		BUDGET CODE 7214			348,943			348,943	
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			437,366			437,366	
	SUBTOTAL FOR		SUPPLYS&MATL			437,366			437,366	
30	PROPTY&EQUIP		337 BOOKS-OTHER			5,900			5,900	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					5,900			5,900	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		97,226		108,318		11,092	
		402 TELEPHONE & OTHER COMMUNICATNS		21,000		21,000			
		414 RENTALS - LAND BLDGS & STRUCTS		5,000		5,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		94,751		89,028		5,723-	
SUBTOTAL FOR OTHR SER&CHR					217,977			223,346	5,369
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	6,872	1	6,872			
		613 DATA PROCESSING EQUIPMENT		27,000		27,000			
		615 PRINTING CONTRACTS	2	51,971	2	51,971			
		622 TEMPORARY SERVICES	1	57,104	1	57,104			
		684 PROF SERV COMPUTER SERVICES		8,740		8,740			
		685 PROF SERV DIRECT EDUC SERV	7	67,850	7	67,850			
		686 PROF SERV OTHER	1	96,900	1	96,900			
SUBTOTAL FOR CNTRCTL SVCS				12	316,437	12	316,437		
SUBTOTAL FOR BUDGET CODE 7215				12	977,680	12	983,049		5,369
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000		11,000			
SUBTOTAL FOR PROPTY&EQUIP					11,000			11,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR					7,210			7,210	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		7,000		7,000			
		622 TEMPORARY SERVICES	1	11,319	1	11,319			
SUBTOTAL FOR CNTRCTL SVCS				1	18,319	1	18,319		
SUBTOTAL FOR BUDGET CODE 7221				1	36,529	1	36,529		
BUDGET CODE: 7238 Special Education Initiatives									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		455,078		455,078			
SUBTOTAL FOR SUPPLYS&MATL					455,078			455,078	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		62,636		62,636			
SUBTOTAL FOR PROPTY&EQUIP					62,636			62,636	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		25,312		25,312		
		402	TELEPHONE & OTHER COMMUNICATNS		121,246		121,246		
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,209		16,639	5,570-	
			SUBTOTAL FOR OTHER SER&CHR		168,767		163,197	5,570-	
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		105		105		
		612	OFFICE EQUIPMENT MAINTENANCE		1,875		1,875		
		613	DATA PROCESSING EQUIPMENT		18,765		18,765		
		615	PRINTING CONTRACTS		20,592		20,592		
		622	TEMPORARY SERVICES		42,492		42,492		
		689	PROF SERV CURRIC & PROF DEVEL	4	74,630	4	74,630		
			SUBTOTAL FOR CNTRCTL SVCS	4	158,459	4	158,459		
			SUBTOTAL FOR BUDGET CODE 7238	4	844,940	4	839,370	5,570-	
BUDGET CODE: 7240 Urban Advantage									
60			CNTRCTL SVCS						
		689	PROF SERV CURRIC & PROF DEVEL		6,379,591		2,879,591	3,500,000-	
			SUBTOTAL FOR CNTRCTL SVCS		6,379,591		2,879,591	3,500,000-	
			SUBTOTAL FOR BUDGET CODE 7240		6,379,591		2,879,591	3,500,000-	
BUDGET CODE: 7247 Office of Capital and Finance									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
			SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000		
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		17,509		17,509		
		402	TELEPHONE & OTHER COMMUNICATNS		25,842		25,842		
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,000		3,134	9,866-	
			SUBTOTAL FOR OTHER SER&CHR		56,351		46,485	9,866-	
			SUBTOTAL FOR BUDGET CODE 7247		68,351		58,485	9,866-	
BUDGET CODE: 7251 OSEPO									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		558,952		466,391	92,561-	
			SUBTOTAL FOR SUPPLYS&MATL		558,952		466,391	92,561-	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		190,555		186,385	4,170-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				190,555		186,385	4,170-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		229,548		220,752	8,796-
		402 TELEPHONE & OTHER COMMUNICATNS		75,279		70,001	5,278-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,624		6,434	24,190-
SUBTOTAL FOR OTHR SER&CHR				335,451		297,187	38,264-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		333,141			333,141-
		615 PRINTING CONTRACTS	4	1,510,635	4	1,510,635	
		619 SECURITY SERVICES	1	26,234	1	26,234	
		622 TEMPORARY SERVICES	1	4,228,543	1	4,228,543	
		684 PROF SERV COMPUTER SERVICES		3,200		3,200	
		686 PROF SERV OTHER	6	4,994,871	6	4,994,871	
SUBTOTAL FOR CNTRCTL SVCS			12	11,096,624	12	10,763,483	333,141-
SUBTOTAL FOR BUDGET CODE 7251			12	12,181,582	12	11,713,446	468,136-
BUDGET CODE: 7253 Budget and Reporting							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,782		4,782	
SUBTOTAL FOR SUPPLYS&MATL				4,782		4,782	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,600		12,600	
SUBTOTAL FOR PROPTY&EQUIP				12,600		12,600	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,016		5,016	
		402 TELEPHONE & OTHER COMMUNICATNS		20,500		20,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		593		593	
SUBTOTAL FOR OTHR SER&CHR				26,109		26,109	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		232		3,840	3,608
		602 TELECOMMUNICATIONS MAINT		784,816		1,009,816	225,000
		612 OFFICE EQUIPMENT MAINTENANCE		274		274	
		613 DATA PROCESSING EQUIPMENT		18,000		18,000	
		622 TEMPORARY SERVICES	1	36,072	1	36,072	
		685 PROF SERV DIRECT EDUC SERV	1	5,130	1	5,130	
		686 PROF SERV OTHER	1	5,130	1	5,130	
SUBTOTAL FOR CNTRCTL SVCS			3	849,654	3	1,078,262	228,608
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		225,000			225,000-
SUBTOTAL FOR FXD MIS CHGS				225,000			225,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7253			3	1,118,145	3	1,121,753	3,608
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
60	CNTRCTL SVCS	686 PROF SERV OTHER	2	1	2	1	
SUBTOTAL FOR CNTRCTL SVCS			2	1	2	1	
SUBTOTAL FOR BUDGET CODE 7255			2	1	2	1	
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,883		11,883	
SUBTOTAL FOR SUPPLYS&MATL				11,883		11,883	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,500		9,500	
		338 LIBRARY BOOKS		4,714		4,714	
SUBTOTAL FOR PROPTY&EQUIP				14,214		14,214	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,603		7,603	
SUBTOTAL FOR OTHR SER&CHR				7,603		7,603	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		723		723	
		682 PROF SERV LEGAL SERVICES	10	518,871	10	518,871	
		684 PROF SERV COMPUTER SERVICES		2,620		2,620	
		685 PROF SERV DIRECT EDUC SERV	25	431,449	25	431,449	
		686 PROF SERV OTHER		87,500		43,400	44,100-
SUBTOTAL FOR CNTRCTL SVCS			35	1,041,163	35	997,063	44,100-
SUBTOTAL FOR BUDGET CODE 7259			35	1,074,863	35	1,030,763	44,100-
BUDGET CODE: 7260 Portfolio Planning							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		143,187		143,187	
		199 DATA PROCESSING SUPPLIES		383		383	
SUBTOTAL FOR SUPPLYS&MATL				143,570		143,570	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		93,235		93,235	
SUBTOTAL FOR PROPTY&EQUIP				93,235		93,235	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		105,393		105,393	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		110,600		110,600		
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,658		39,266		1,392-
			SUBTOTAL FOR OTHR SER&CHR		256,651		255,259		1,392-
60			602 TELECOMMUNICATIONS MAINT		614		614		
			615 PRINTING CONTRACTS		9,935		9,935		
			622 TEMPORARY SERVICES		5,067		5,067		
			684 PROF SERV COMPUTER SERVICES		42,083		42,083		
			685 PROF SERV DIRECT EDUC SERV		45,554		45,554		
			686 PROF SERV OTHER		170,386		170,386		
			689 PROF SERV CURRIC & PROF DEVEL		334,121		334,121		
			SUBTOTAL FOR CNTRCTL SVCS		607,760		607,760		
			SUBTOTAL FOR BUDGET CODE 7260		1,101,216		1,099,824		1,392-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
10			100 SUPPLIES + MATERIALS - GENERAL		16,210		16,210		
			SUBTOTAL FOR SUPPLYS&MATL		16,210		16,210		
30			300 EQUIPMENT GENERAL		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000		
40			400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000		
			402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		45,000		45,000		
60			600 CONTRACTUAL SERVICES GENERAL		1,000		1,000		
			622 TEMPORARY SERVICES	1	21,563	1	21,563		
			681 PROF SERV ACCTING & AUDITING	1	1,506,635	1	1,506,635		
			685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317		
			SUBTOTAL FOR CNTRCTL SVCS	3	1,532,515	3	1,532,515		
			SUBTOTAL FOR BUDGET CODE 7261	3	1,598,725	3	1,598,725		
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
10			100 SUPPLIES + MATERIALS - GENERAL		42,092		42,092		
			106 MOTOR VEHICLE FUEL		7,500		7,500		
			SUBTOTAL FOR SUPPLYS&MATL		49,592		49,592		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			131,915			68,115		63,800-
			338 LIBRARY BOOKS			2,860			2,860		
	SUBTOTAL FOR PROPTY&EQUIP					134,775			70,975		63,800-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			151,248					151,248-
			400 CONTRACTUAL SERVICES-GENERAL			55,422			26,670		28,752-
			402 TELEPHONE & OTHER COMMUNICATNS			26,379			26,379		
			451 NON OVERNIGHT TRVL EXP-GENERAL			447			447		
	SUBTOTAL FOR OTHR SER&CHR					233,496			53,496		180,000-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			3,467			3,467		
			613 DATA PROCESSING EQUIPMENT			2,200					2,200-
			622 TEMPORARY SERVICES	1		16,234	1		16,234		
			624 CLEANING SERVICES			150			150		
			676 MAINT & OPER OF INFRASTRUCTURE			5,400			5,400		
	SUBTOTAL FOR CNTRCTL SVCS			1		27,451	1		25,251		2,200-
	SUBTOTAL FOR BUDGET CODE 7263			1		445,314	1		199,314		246,000-
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,280			17,280		
	SUBTOTAL FOR SUPPLYS&MATL					17,280			17,280		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			26,438			26,438		
			338 LIBRARY BOOKS			25,000			25,000		
	SUBTOTAL FOR PROPTY&EQUIP					51,438			51,438		
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			110,912					110,912-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			402 TELEPHONE & OTHER COMMUNICATNS			1,824			1,824		
			451 NON OVERNIGHT TRVL EXP-GENERAL			20,861			16,223		4,638-
	SUBTOTAL FOR OTHR SER&CHR					133,597			18,047		115,550-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			25,315			25,315		
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,621	1		2,621		
			622 TEMPORARY SERVICES			12,519			12,519		
			681 PROF SERV ACCTING & AUDITING			1,600,000			1,600,000		
			686 PROF SERV OTHER			123,762			123,762		
	SUBTOTAL FOR CNTRCTL SVCS			1		1,764,217	1		1,764,217		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7265			1	1,966,532	1	1,850,982	115,550-
BUDGET CODE: 7271 New Schools and Charter Partnerships							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		421,307		527,948	106,641
SUBTOTAL FOR SUPPLYS&MATL				421,307		527,948	106,641
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,654		27,654	2,000-
SUBTOTAL FOR PROPTY&EQUIP				29,654		27,654	2,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		10,884		10,884	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		4,945	10,055-
SUBTOTAL FOR OTHR SER&CHR				25,884		15,829	10,055-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		546		390	156-
		686 PROF SERV OTHER		189,000		171,000	18,000-
		689 PROF SERV CURRIC & PROF DEVEL		562,994		308,432	254,562-
SUBTOTAL FOR CNTRCTL SVCS				752,540		479,822	272,718-
SUBTOTAL FOR BUDGET CODE 7271				1,229,385		1,051,253	178,132-
BUDGET CODE: 7272 Office of State Portfolio and Policy							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		63,000		63,000	
SUBTOTAL FOR SUPPLYS&MATL				63,000		63,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,000		75,000	
SUBTOTAL FOR PROPTY&EQUIP				75,000		75,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,000		14,000	
		402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		78,000		71,845	6,155-
SUBTOTAL FOR OTHR SER&CHR				142,000		135,845	6,155-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		686 PROF SERV OTHER		677,360		677,360	
SUBTOTAL FOR CNTRCTL SVCS				678,360		678,360	
SUBTOTAL FOR BUDGET CODE 7272				958,360		952,205	6,155-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 7281 Office of School Health									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		707,276		195,287		511,989-	
		199 DATA PROCESSING SUPPLIES		3,500				3,500-	
	SUBTOTAL FOR SUPPLYS&MATL			710,776		195,287		515,489-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		37,400				37,400-	
		315 OFFICE EQUIPMENT		81,034		81,034			
	SUBTOTAL FOR PROPTY&EQUIP			118,434		81,034		37,400-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		27,000		16,000		11,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		98,600		16,200		82,400-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		62,667		12,274		50,393-	
	SUBTOTAL FOR OTHR SER&CHR			188,267		44,474		143,793-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	48	4,903,467	48	4,903,467			
		602 TELECOMMUNICATIONS MAINT		10,000				10,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		700		700			
		613 DATA PROCESSING EQUIPMENT		564,765		561,265		3,500-	
		615 PRINTING CONTRACTS		40,000				40,000-	
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000			
		685 PROF SERV DIRECT EDUC SERV		48,086		48,086			
		686 PROF SERV OTHER	6	1,234,848	6	1,005,448		229,400-	
	SUBTOTAL FOR CNTRCTL SVCS		55	6,811,866	55	6,528,966		282,900-	
	SUBTOTAL FOR BUDGET CODE 7281		55	7,829,343	55	6,849,761		979,582-	
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		140,973		140,973			
	SUBTOTAL FOR PROPTY&EQUIP			140,973		140,973			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,016		6,016			
		402 TELEPHONE & OTHER COMMUNICATNS		876		876			
	SUBTOTAL FOR OTHR SER&CHR			6,892		6,892			
	SUBTOTAL FOR BUDGET CODE 7285			147,865		147,865			
BUDGET CODE: 7290 Office of Community Schools									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,704		41,704			
	SUBTOTAL FOR SUPPLYS&MATL			41,704		41,704			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		12,600		12,600			
		SUBTOTAL FOR PROPTY&EQUIP		12,600		12,600			
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL		656,449		4,196		652,253-	
		400 CONTRACTUAL SERVICES-GENERAL		63,000		63,000			
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		721,449		69,196		652,253-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		72,000		72,000			
		613 DATA PROCESSING EQUIPMENT		1,715,118		2,369,118		654,000	
		686 PROF SERV OTHER		1,114,714		1,133,155		18,441	
		SUBTOTAL FOR CNTRCTL SVCS		2,901,832		3,574,273		672,441	
		SUBTOTAL FOR BUDGET CODE 7290		3,677,585		3,697,773		20,188	
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		12,078		12,078			
		SUBTOTAL FOR SUPPLYS&MATL		12,078		12,078			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000			
		402 TELEPHONE & OTHER COMMUNICATNS		147,500		147,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		78,122		72,546		5,576-	
		SUBTOTAL FOR OTHR SER&CHR		275,622		270,046		5,576-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	2,964	1	2,964			
		612 OFFICE EQUIPMENT MAINTENANCE		8,100		8,100			
		613 DATA PROCESSING EQUIPMENT		49,278		49,278			
		622 TEMPORARY SERVICES	1	211,325	1	211,325			
		624 CLEANING SERVICES	1	16,361	1	16,361			
		684 PROF SERV COMPUTER SERVICES		44,000		44,000			
		686 PROF SERV OTHER	1	224,254	1	130,474		93,780-	
		689 PROF SERV CURRIC & PROF DEVEL		402,500		97,500		305,000-	
		SUBTOTAL FOR CNTRCTL SVCS	4	958,782	4	560,002		398,780-	
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	4	1,253,699	4	849,343		404,356-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7302 Office of Strategic Initiatives							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,427		34,427	
SUBTOTAL FOR SUPPLYS&MATL				34,427		34,427	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200		200	
		402 TELEPHONE & OTHER COMMUNICATNS		2,845		2,845	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,510		8,510	
SUBTOTAL FOR OTHR SER&CHR				11,555		11,555	
SUBTOTAL FOR BUDGET CODE 7302				45,982		45,982	
BUDGET CODE: 7303 Strategic Coordination & Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		107,979		112,979	5,000
SUBTOTAL FOR SUPPLYS&MATL				107,979		112,979	5,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,281		2,281	
SUBTOTAL FOR PROPTY&EQUIP				2,281		2,281	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		277,225			277,225-
	858001	40X CONTRACTUAL SERVICES-GENERAL		671		671	
		402 TELEPHONE & OTHER COMMUNICATNS		23,006		23,006	
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,965		24,965	
SUBTOTAL FOR OTHR SER&CHR				325,867		48,642	277,225-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		268		268	
		684 PROF SERV COMPUTER SERVICES		1,375,480		1,534,499	159,019
		686 PROF SERV OTHER		181,175		181,175	
SUBTOTAL FOR CNTRCTL SVCS				1,556,923		1,715,942	159,019
SUBTOTAL FOR BUDGET CODE 7303				1,993,050		1,879,844	113,206-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,993		1,993	
SUBTOTAL FOR SUPPLYS&MATL				1,993		1,993	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,132		3,132	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,188		6,188		
			SUBTOTAL FOR OTHR SER&CHR		19,320		19,320		
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		81		81		
			686 PROF SERV OTHER		5,000		5,000		
			SUBTOTAL FOR CNTRCTL SVCS		5,081		5,081		
			SUBTOTAL FOR BUDGET CODE 7305		26,394		26,394		
BUDGET CODE: 7315 RECRUITMENT									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		135,075		521,325		386,250
			SUBTOTAL FOR SUPPLYS&MATL		135,075		521,325		386,250
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		773,434		259,945		513,489-
			402 TELEPHONE & OTHER COMMUNICATNS		3,619		3,619		
			414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		37,000		2,000		35,000-
			SUBTOTAL FOR OTHR SER&CHR		838,053		289,564		548,489-
60			CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
			613 DATA PROCESSING EQUIPMENT		322,775		500,000		177,225
			615 PRINTING CONTRACTS		21,250				21,250-
			671 TRAINING PRGM CITY EMPLOYEES		262,500				262,500-
			684 PROF SERV COMPUTER SERVICES		5,000,000		5,000,000		
			685 PROF SERV DIRECT EDUC SERV		280,151		280,151		
			686 PROF SERV OTHER		719,855		539,855		180,000-
			SUBTOTAL FOR CNTRCTL SVCS		6,616,531		6,330,006		286,525-
			SUBTOTAL FOR BUDGET CODE 7315		7,590,994		7,142,230		448,764-
BUDGET CODE: 7339 Div of Support Services									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		526,981		579,077		52,096
			SUBTOTAL FOR SUPPLYS&MATL		526,981		579,077		52,096
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,779		10,779		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						10,779		10,779	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		220,800		220,800		
			402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		96,000		92,358		3,642-
SUBTOTAL FOR OTHR SER&CHR						331,800		328,158	3,642-
60	CNTRCTL	SVCS	685 PROF SERV DIRECT EDUC SERV		150,000		150,000		
			686 PROF SERV OTHER		35,907		35,907		
			689 PROF SERV CURRIC & PROF DEVEL	10	3,163,623	10	4,357,623		1,194,000
SUBTOTAL FOR CNTRCTL SVCS					10	3,349,530	10	4,543,530	1,194,000
SUBTOTAL FOR BUDGET CODE 7339					10	4,219,090	10	5,461,544	1,242,454
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS									
60	CNTRCTL	SVCS	685 PROF SERV DIRECT EDUC SERV		272,986		272,986		
SUBTOTAL FOR CNTRCTL SVCS						272,986		272,986	
SUBTOTAL FOR BUDGET CODE 7401						272,986		272,986	
BUDGET CODE: 7413 Financial Systems and Business Ops									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		578,390		578,390		
SUBTOTAL FOR SUPPLYS&MATL						578,390		578,390	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		865,565		865,565		
SUBTOTAL FOR PROPTY&EQUIP						865,565		865,565	
40	OTHR	SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL		141,621				141,621-
			400 CONTRACTUAL SERVICES-GENERAL		220,470		220,470		
			402 TELEPHONE & OTHER COMMUNICATNS		36,600		36,600		
			451 NON OVERNIGHT TRVL EXP-GENERAL		364		364		
SUBTOTAL FOR OTHR SER&CHR						399,055		257,434	141,621-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		819,000		819,000		
			622 TEMPORARY SERVICES		558,044		699,665		141,621
			684 PROF SERV COMPUTER SERVICES	7	506,250	7	506,250		
			686 PROF SERV OTHER		187,159		187,159		
SUBTOTAL FOR CNTRCTL SVCS					7	2,070,453	7	2,212,074	141,621

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7413			7		3,913,463	7		3,913,463		
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			355,320			355,320		
		199 DATA PROCESSING SUPPLIES			10,010			10,010		
SUBTOTAL FOR SUPPLYS&MATL					365,330			365,330		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			19,614			19,614		
		337 BOOKS-OTHER			7,318			7,318		
SUBTOTAL FOR PROPTY&EQUIP					26,932			26,932		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,450			22,450		
		402 TELEPHONE & OTHER COMMUNICATNS			15,953			15,953		
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
SUBTOTAL FOR OTHR SER&CHR					38,903			38,903		
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		15,000	1		15,000		
		622 TEMPORARY SERVICES	1		14,384	1		14,384		
		686 PROF SERV OTHER			59,517			59,517		
		689 PROF SERV CURRIC & PROF DEVEL			62,980			62,980		
SUBTOTAL FOR CNTRCTL SVCS			2		151,881	2		151,881		
SUBTOTAL FOR BUDGET CODE 7415			2		583,046	2		583,046		
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,887			12,887		
SUBTOTAL FOR PROPTY&EQUIP					12,887			12,887		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			45,855			45,855		
SUBTOTAL FOR OTHR SER&CHR					45,855			45,855		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100			100		
		612 OFFICE EQUIPMENT MAINTENANCE			6,467			6,467		
		622 TEMPORARY SERVICES	1		3,799	1		3,799		
		685 PROF SERV DIRECT EDUC SERV			23,870			23,870		
		686 PROF SERV OTHER			95,000			95,000		
SUBTOTAL FOR CNTRCTL SVCS			1		129,236	1		129,236		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7433			1	187,978	1	187,978	
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
40 OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		456,053		41,994	414,059-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000	
		402 TELEPHONE & OTHER COMMUNICATNS		23,210		23,210	
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,147		10,571	3,576-
SUBTOTAL FOR OTHR SER&CHR				508,410		90,775	417,635-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		4,858		4,858	
		613 DATA PROCESSING EQUIPMENT		25,000		25,000	
		615 PRINTING CONTRACTS		100,000		200,001	100,001
		622 TEMPORARY SERVICES	1	56,391	1	56,391	
		686 PROF SERV OTHER		200,000		200,000	
		689 PROF SERV CURRIC & PROF DEVEL	2	2,502	2	177,502	175,000
SUBTOTAL FOR CNTRCTL SVCS			3	388,751	3	663,752	275,001
SUBTOTAL FOR BUDGET CODE 7435			3	897,161	3	754,527	142,634-
BUDGET CODE: 7500 Smart Schools Technology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,425,701	25,425,701
SUBTOTAL FOR SUPPLYS&MATL						25,425,701	25,425,701
SUBTOTAL FOR BUDGET CODE 7500						25,425,701	25,425,701
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		121,058		121,058	
SUBTOTAL FOR SUPPLYS&MATL				121,058		121,058	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		115,138		115,138	
SUBTOTAL FOR PROPTY&EQUIP				115,138		115,138	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,655		11,655	
SUBTOTAL FOR OTHR SER&CHR				27,655		27,655	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000			2,000,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,987	1	2,987		
			615 PRINTING CONTRACTS	1	527	1	527		
			622 TEMPORARY SERVICES	1	5,600	1	5,600		
			684 PROF SERV COMPUTER SERVICES		19,328		19,328		
			SUBTOTAL FOR CNTRCTL SVCS	3	2,028,442	3	28,442		2,000,000-
			SUBTOTAL FOR BUDGET CODE 7701	3	2,292,293	3	292,293		2,000,000-
BUDGET CODE: 7719 DIIT									
10			100 SUPPLIES + MATERIALS - GENERAL		9,141,466		9,460,151		318,685
			199 DATA PROCESSING SUPPLIES		500,000		500,000		
			SUBTOTAL FOR SUPPLYS&MATL		9,641,466		9,960,151		318,685
30			300 EQUIPMENT GENERAL		1,466,596		1,466,596		
			SUBTOTAL FOR PROPTY&EQUIP		1,466,596		1,466,596		
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		1,082,300				1,082,300-
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		14,454,754		13,169,118		1,285,636-
		400	CONTRACTUAL SERVICES-GENERAL		475,852		418,477		57,375-
		402	TELEPHONE & OTHER COMMUNICATNS		3,464,856		1,335,091		2,129,765-
		451	NON OVERNIGHT TRVL EXP-GENERAL		34,475		25,760		8,715-
			SUBTOTAL FOR OTHR SER&CHR		19,512,237		14,948,446		4,563,791-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	6	1,754,245	6	1,754,245		
		613	DATA PROCESSING EQUIPMENT	17	7,649,201	17	13,039,902		5,390,701
		615	PRINTING CONTRACTS		3,575		3,575		
		622	TEMPORARY SERVICES	1	68,385	1	68,385		
		676	MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343		
		683	PROF SERV ENGINEER & ARCHITECT	1	500	1	515		15
		684	PROF SERV COMPUTER SERVICES	15	13,600,611	15	14,626,521		1,025,910
		685	PROF SERV DIRECT EDUC SERV		298,491		298,491		
		686	PROF SERV OTHER	13	440,502	13	440,502		
			SUBTOTAL FOR CNTRCTL SVCS	55	24,172,853	55	30,589,479		6,416,626
			SUBTOTAL FOR BUDGET CODE 7719	55	54,793,152	55	56,964,672		2,171,520

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7720 E-Rate Program							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,491		4,491-
			SUBTOTAL FOR SUPPLYS&MATL		4,491		4,491-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		44,062		44,062-
			SUBTOTAL FOR OTHR SER&CHR		44,062		44,062-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		1,154,271		1,154,271-
		622	TEMPORARY SERVICES		90,000		90,000-
		682	PROF SERV LEGAL SERVICES		1,200,000		1,200,000-
		684	PROF SERV COMPUTER SERVICES		4,550		4,550-
			SUBTOTAL FOR CNTRCTL SVCS		2,448,821		2,448,821-
			SUBTOTAL FOR BUDGET CODE 7720		2,497,374		2,497,374-
BUDGET CODE: 7721 YMI - Central Administration							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000	5,000	
			SUBTOTAL FOR SUPPLYS&MATL		5,000	5,000	
			SUBTOTAL FOR BUDGET CODE 7721		5,000	5,000	
BUDGET CODE: 7724 FIXED CHARGES							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,327,150	4,327,150	2,000,000
			SUBTOTAL FOR OTHR SER&CHR		2,327,150	4,327,150	2,000,000
70	FXD MIS CHGS	719	JUDGEMENTS AND CLAIMS		90,886	90,886	
			SUBTOTAL FOR FXD MIS CHGS		90,886	90,886	
			SUBTOTAL FOR BUDGET CODE 7724		2,418,036	4,418,036	2,000,000
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,501,918	2,501,918	1,000,000
			SUBTOTAL FOR SUPPLYS&MATL		1,501,918	2,501,918	1,000,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		171,339	171,339	
			SUBTOTAL FOR PROPTY&EQUIP		171,339	171,339	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			71,649			71,649		
			402 TELEPHONE & OTHER COMMUNICATNS			38,052			38,052		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,343			1,343		
			SUBTOTAL FOR OTHR SER&CHR			111,044			111,044		
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES			339,271			339,271		
			684 PROF SERV COMPUTER SERVICES			86,644			86,644		
			686 PROF SERV OTHER			567,514			567,514		
			SUBTOTAL FOR CNTRCTL SVCS			993,429			993,429		
			SUBTOTAL FOR BUDGET CODE 7731			2,777,730			3,777,730		1,000,000
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			27,380			27,380		
			SUBTOTAL FOR SUPPLYS&MATL			27,380			27,380		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,795			6,795		
			SUBTOTAL FOR PROPTY&EQUIP			6,795			6,795		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			29,844			29,844		
			402 TELEPHONE & OTHER COMMUNICATNS			3,652			3,652		
			451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
			SUBTOTAL FOR OTHR SER&CHR			33,996			33,996		
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES			514,092			514,092		
			685 PROF SERV DIRECT EDUC SERV	26		927,197	26		927,197		
			686 PROF SERV OTHER			85,892			85,892		
			SUBTOTAL FOR CNTRCTL SVCS	26		1,527,181	26		1,527,181		
			SUBTOTAL FOR BUDGET CODE 7785	26		1,595,352	26		1,595,352		
BUDGET CODE: 7901 City Council Member Items											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,409,306			3,409,306		3,409,306-
			SUBTOTAL FOR SUPPLYS&MATL			3,409,306			3,409,306		3,409,306-
60	CNTRCTL	SVCS	685 PROF SERV DIRECT EDUC SERV			3,407,194			3,407,194		3,407,194-
			689 PROF SERV CURRIC & PROF DEVEL			2,150,000			2,150,000		2,150,000-
			SUBTOTAL FOR CNTRCTL SVCS			5,557,194			5,557,194		5,557,194-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7901			8,966,500			8,966,500-
TOTAL FOR		297	152,309,128	297	162,784,211	10,475,083
TOTAL FOR CENTRAL ADMINISTRATION - OTPS		297	152,309,128	297	162,784,211	10,475,083

DEPARTMENTAL ESTIMATES - FY20
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	17,660,426	152,309,128	13,215,308	162,784,211	10,475,083
FINANCIAL PLAN SAVINGS		7,790,938-		6,849,416-	941,522
APPROPRIATION		144,518,190		155,934,795	11,416,605

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,608,320		59,599,224	14,009,096-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		39,648,012		65,073,713	25,425,701
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		144,518,190		155,934,795	11,416,605

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0990 ACTIVE EMPLOYEES							
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYES		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,767,546,094		1,967,204,142	199,658,048
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
		065 SOCIAL SECURITY CONTRIBUTIONS		781,674,718		865,547,996	83,873,278
		066 UNEMPLOYMENT INSURANCE		7,378,917		9,272,601	1,893,684
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		288,599,615		462,571,407	173,971,792
		081 ANNUITY CONTRIBUTIONS		24,519,799		24,519,811	12
		085 AWARDS/EXPENSES-WORKMENS COMP		14,105,776		32,945,683	18,839,907
		SUBTOTAL FOR FRINGE BENES		2,884,436,222		3,362,672,943	478,236,721
		SUBTOTAL FOR BUDGET CODE 0990		2,884,511,222		3,362,747,943	478,236,721
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		388,674,998		384,828,998	3,846,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		143,925,388		152,503,388	8,578,000
		SUBTOTAL FOR FRINGE BENES		532,600,386		537,332,386	4,732,000
		SUBTOTAL FOR BUDGET CODE 0991		532,600,386		537,332,386	4,732,000
BUDGET CODE: 0992 SCHOOL SAFETY							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
		SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958	
		SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958	
BUDGET CODE: 0993 PPL							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		53,356,417		44,320,024	9,036,393-
		SUBTOTAL FOR FRINGE BENES		53,356,417		44,320,024	9,036,393-
		SUBTOTAL FOR BUDGET CODE 0993		53,356,417		44,320,024	9,036,393-
TOTAL FOR				3,477,034,983		3,950,967,311	473,932,328

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FRINGE BENEFITS - PS			3,477,034,983		3,950,967,311	473,932,328

DEPARTMENTAL ESTIMATES - FY20
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		3,477,034,983		3,950,967,311	473,932,328
FINANCIAL PLAN SAVINGS		1,126,465-		1,199,507-	73,042-
APPROPRIATION		3,475,908,518		3,949,767,804	473,859,286

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,237,933,411	2,603,341,789	365,408,378
OTHER CATEGORICAL	33,464,191	54,969,291	21,505,100
CAPITAL FUNDS - I.F.A.			
STATE	1,204,510,916	1,291,456,724	86,945,808
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,475,908,518	3,949,767,804	473,859,286

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60		CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	132	107,343,315	132	105,073,438	2,269,877-
		SUBTOTAL FOR CNTRCTL SVCS	132		132	107,343,315	132	105,073,438	2,269,877-
		SUBTOTAL FOR BUDGET CODE 2140	132		132	107,343,315	132	105,073,438	2,269,877-
BUDGET CODE: 2142 PRE-K TUITION									
60		CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	179	474,752,254	179	472,482,376	2,269,878-
			685	PROF SERV DIRECT EDUC SERV	179	276,877,212	179	299,607,334	22,730,122
		SUBTOTAL FOR CNTRCTL SVCS	358		358	751,629,466	358	772,089,710	20,460,244
		SUBTOTAL FOR BUDGET CODE 2142	358		358	751,629,466	358	772,089,710	20,460,244
		TOTAL FOR	490		490	858,972,781	490	877,163,148	18,190,367
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490		490	858,972,781	490	877,163,148	18,190,367

DEPARTMENTAL ESTIMATES - FY20
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		858,972,781		877,163,148	18,190,367
FINANCIAL PLAN SAVINGS APPROPRIATION		858,972,781		877,163,148	18,190,367

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,119,088		97,911,945	62,792,857
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		823,535,723		778,933,233	44,602,490-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		858,972,781		877,163,148	18,190,367

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000	
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000	
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	311,241,709	167	323,668,837	12,427,128
		SUBTOTAL FOR CNTRCTL SVCS	167	312,232,705	167	324,659,833	12,427,128
		SUBTOTAL FOR BUDGET CODE 2125	167	312,232,705	167	324,659,833	12,427,128
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	768,688	1	768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	31,931,258	126	31,931,258	
		SUBTOTAL FOR CNTRCTL SVCS	127	32,699,946	127	32,699,946	
		SUBTOTAL FOR BUDGET CODE 2126	127	32,699,946	127	32,699,946	
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		464,457		464,457	
		670 PMTS CONTRACT/CORPORAT SCHOOL		235,033,846		248,496,568	13,462,722
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		685 PROF SERV DIRECT EDUC SERV		47,730,010		47,730,010	
		SUBTOTAL FOR CNTRCTL SVCS	1	293,228,313	1	306,691,035	13,462,722
		SUBTOTAL FOR BUDGET CODE 2127	1	293,228,313	1	306,691,035	13,462,722
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000	
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		730 TUITION PAYMNT OUT CTY FOST CR			8,027,745			8,027,745		
		731 HEALTH SERV CHRGS OUT CTY CARE			2,390,161			2,390,161		
		791 TUITION TO OTHER SCHOOL DISTRT			3,826,050			3,826,050		
		SUBTOTAL FOR FXD MIS CHGS			17,055,241			17,055,241		
		SUBTOTAL FOR BUDGET CODE 2128		1	17,805,241		1	17,805,241		
BUDGET CODE: 2183 TL Match for Chp 683										
		60 CNTRCTL SVCS			64,500			64,500		
		669 TRANSPORTATION OF PUPILS			11,903,466			11,903,466		
		670 PMTS CONTRACT/CORPORAT SCHOOL			11,967,966			11,967,966		
		SUBTOTAL FOR CNTRCTL SVCS			11,967,966			11,967,966		
		70 FXD MIS CHGS			5,541,491			5,541,491		
		718 PMNT SPEC SCHOOL HANDICAP CHLD			5,541,491			5,541,491		
		SUBTOTAL FOR FXD MIS CHGS			5,541,491			5,541,491		
		SUBTOTAL FOR BUDGET CODE 2183			17,509,457			17,509,457		
		TOTAL FOR		296	732,475,662		296	758,365,512		25,889,850
		TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683		296	732,475,662		296	758,365,512		25,889,850

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

CONTRACT SCHOOLS/FOSTER/CH 683 PMTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		732,475,662		758,365,512	25,889,850
FINANCIAL PLAN SAVINGS					
APPROPRIATION		732,475,662		758,365,512	25,889,850

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,447,181		126,447,181	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		606,028,481		631,918,331	25,889,850
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		732,475,662		758,365,512	25,889,850

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS										
10		SUPPLYS&MATL	199		3,402,917			3,402,917		
		SUBTOTAL FOR SUPPLYS&MATL			3,402,917			3,402,917		
30		PROPTY&EQUIP	300		2,496,533			2,496,533		
			337		13,232,303			13,232,303		
			338		1,419,775			1,419,775		
		SUBTOTAL FOR PROPTY&EQUIP			17,148,611			17,148,611		
		SUBTOTAL FOR BUDGET CODE 2129			20,551,528			20,551,528		
BUDGET CODE: 2130 FIT PAYMENTS										
70		FXD MIS CHGS	793		57,930,816			57,293,781		637,035-
		SUBTOTAL FOR FXD MIS CHGS			57,930,816			57,293,781		637,035-
		SUBTOTAL FOR BUDGET CODE 2130			57,930,816			57,293,781		637,035-
BUDGET CODE: 2131 Miscellaneous FIT										
70		FXD MIS CHGS	793		232,525			232,525		232,525-
		SUBTOTAL FOR FXD MIS CHGS			232,525			232,525		232,525-
		SUBTOTAL FOR BUDGET CODE 2131			232,525			232,525		232,525-
BUDGET CODE: 2150 Smart Schools Technology										
10		SUPPLYS&MATL	100					8,771,894		8,771,894
		SUBTOTAL FOR SUPPLYS&MATL						8,771,894		8,771,894
		SUBTOTAL FOR BUDGET CODE 2150						8,771,894		8,771,894
BUDGET CODE: 2160 Supplemental School Connectivity										
10		SUPPLYS&MATL	100					6,521,623		6,521,623
		SUBTOTAL FOR SUPPLYS&MATL						6,521,623		6,521,623
		SUBTOTAL FOR BUDGET CODE 2160						6,521,623		6,521,623

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR			78,714,869		93,138,826	14,423,957
TOTAL FOR NPS & FIT PMTS - OTPS			78,714,869		93,138,826	14,423,957

DEPARTMENTAL ESTIMATES - FY20
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		78,714,869		93,138,826	14,423,957
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,714,869		93,138,826	14,423,957

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,884,662		54,247,627	637,035-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,597,682		38,891,199	15,293,517
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		232,525			232,525-
TOTAL		78,714,869		93,138,826	14,423,957

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	700,310	44	746,988	46,678
		005 FULL TIME PEDAGOGICAL PRSONNEL	500		500		
		SUBTOTAL FOR F/T SALARIED	544	700,310	544	746,988	46,678
03 UNSALARIED		031 UNSALARIED		409,333		409,333	
		SUBTOTAL FOR UNSALARIED		409,333		409,333	
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	2,794,496	544	2,841,174	46,678
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		75		
		005 FULL TIME PEDAGOGICAL PRSONNEL	50		50		
		SUBTOTAL FOR F/T SALARIED	125		125		
		SUBTOTAL FOR BUDGET CODE 8830	125		125		
			560				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8840 Office of Community Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,826,408				50-	2,826,408-
		SUBTOTAL FOR F/T SALARIED	50	2,826,408				50-	2,826,408-
		SUBTOTAL FOR BUDGET CODE 8840	50	2,826,408				50-	2,826,408-
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	15,063,941	18	15,583,719			519,778
		005 FULL TIME PEDAGOGICAL PRSONNEL	884	267,710,178	884	267,710,178			
		SUBTOTAL FOR F/T SALARIED	902	282,774,119	902	283,293,897			519,778
02 OTH SALARIED		021 PART-TIME POSITIONS		1,913		1,913			
		SUBTOTAL FOR OTH SALARIED		1,913		1,913			
03 UNSALARIED		031 UNSALARIED		78,561,750		75,564,735			2,997,015-
		SUBTOTAL FOR UNSALARIED		78,561,750		75,564,735			2,997,015-
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		6,453,754		6,453,754			
		091 PARAPROFESSIONAL PER SESSION		53,302,751		52,591,228			711,523-
		SUBTOTAL FOR ADD GRS PAY		64,637,205		63,925,682			711,523-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		89,411,947		89,411,947			
		065 SOCIAL SECURITY CONTRIBUTIONS		48,015,543		48,015,543			
		066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111			
		081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138			
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419			
		SUBTOTAL FOR FRINGE BENES		156,106,158		156,106,158			
		SUBTOTAL FOR BUDGET CODE 8843	902	582,081,145	902	578,892,385			3,188,760-
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			

561

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	5,241,769	47	5,241,769			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	210,569,604	3,273	211,281,127			711,523
		SUBTOTAL FOR F/T SALARIED	3,320	215,811,373	3,320	216,522,896			711,523
03 UNSALARIED		031 UNSALARIED		14,165,752		14,165,752			
		SUBTOTAL FOR UNSALARIED		14,165,752		14,165,752			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000		55,000			
		047 OVERTIME		5,450		5,450			
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
		091 PARAPROFESSIONAL PER SESSION		3,505,011		3,505,011			
		SUBTOTAL FOR ADD GRS PAY		3,611,707		3,611,707			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000			
		066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000			
		081 ANNUITY CONTRIBUTIONS		637,291		637,291			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000			
		SUBTOTAL FOR FRINGE BENES		76,637,291		76,637,291			
		SUBTOTAL FOR BUDGET CODE 8848	3,320	310,226,123	3,320	310,937,646			711,523
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,121,165	75	1,127,057			5,892
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	24,769,256	1,113	24,769,256			
		SUBTOTAL FOR F/T SALARIED	1,188	25,890,421	1,188	25,896,313			5,892
03 UNSALARIED		031 UNSALARIED		646,774		646,774			
		SUBTOTAL FOR UNSALARIED		646,774		646,774			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1,797		1,797			
		091 PARAPROFESSIONAL PER SESSION		664,505		664,505			
		SUBTOTAL FOR ADD GRS PAY		676,302		676,302			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,061,018		4,061,018			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,092,839		2,092,839			
		066 UNEMPLOYMENT INSURANCE		1,314		1,314			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,058,495		1,058,495			
		081 ANNUITY CONTRIBUTIONS		2,802		2,802			
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528			
		SUBTOTAL FOR FRINGE BENES		7,228,996		7,228,996			
		SUBTOTAL FOR BUDGET CODE 8870	1,188	34,442,493	1,188	34,448,385			5,892
BUDGET CODE: 8888	REIMBUR	SUP-CENTL SCH SUP PROG & SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	6,511,617	329	5,731,786			779,831-
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	29,452,672	737	30,174,794			722,122
		SUBTOTAL FOR F/T SALARIED	1,066	35,964,289	1,066	35,906,580			57,709-
03 UNSALARIED		031 UNSALARIED		9,279,007		8,174,325			1,104,682-
		035 CUSTODIAL ALLOWANCES		819,000		819,000			
		SUBTOTAL FOR UNSALARIED		10,098,007		8,993,325			1,104,682-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165			
		043 SHIFT DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		169,739		169,739			
		049 BACKPAY - PRIOR YEARS		13,755		13,755			
		091 PARAPROFESSIONAL PER SESSION		7,416,390		7,226,579			189,811-
		SUBTOTAL FOR ADD GRS PAY		7,672,549		7,482,738			189,811-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947			
		065 SOCIAL SECURITY CONTRIBUTIONS		3,301,824		3,301,824			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,086,222		1,086,222			
		081 ANNUITY CONTRIBUTIONS		72,716		72,716			
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846			
		SUBTOTAL FOR FRINGE BENES		11,041,555		11,041,555			
		SUBTOTAL FOR BUDGET CODE 8888	1,066	64,776,400	1,066	63,424,198			1,352,202-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		7,231	997,960,047	7,181	991,356,770	50-	6,603,277-
TOTAL FOR CATEGORICAL PROGRAMS - PS		7,231	997,960,047	7,181	991,356,770	50-	6,603,277-

DEPARTMENTAL ESTIMATES - FY20
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	7,231	997,960,047	7,181	991,356,770	6,603,277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,231	997,960,047	7,181	991,356,770	6,603,277-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,274,057		1,654,442	619,615-
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		230,984,053		230,282,372	701,681-
FEDERAL - C.D.					
FEDERAL - OTHER		739,654,913		739,654,913	
INTRA-CITY SALES		5,368,464		86,483	5,281,981-
TOTAL		997,960,047		991,356,770	6,603,277-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12634	*ASSOCIATE EDUCATION OFFICER	95,292- 95,292	1	95,292	95,292
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	90,548- 90,548	1	90,548	90,548
10031	ADMINISTRATIVE EDUCATION ANALYST	80,604-113,766	5	98,841	494,203
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	77,003-107,267	6	89,170	535,019
10062	ADMINISTRATIVE EDUCATION OFFICER	78,991-169,135	8	108,249	865,989
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	65,140-124,139	21	88,856	1,865,986
82976	ADMINISTRATIVE PROCUREMENT ANALYST	81,776- 81,776	1	81,776	81,776
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	72,761- 72,761	1	72,761	72,761
10026	ADMINISTRATIVE STAFF ANALYST	86,361-148,455	9	117,836	1,060,526
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	90,548- 98,542	3	94,408	283,225
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,850- 38,850	1	38,850	38,850
56056	COMMUNITY ASSISTANT	36,219- 36,219	2	36,219	72,438
56057	COMMUNITY ASSOCIATE	37,121- 42,809	35	40,941	1,432,941
56058	COMMUNITY COORDINATOR	52,389- 81,207	36	59,327	2,135,779
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,061- 95,727	5	84,446	422,228
13651	COMPUTER PROGRAMMER ANALYST	57,323- 66,851	2	62,087	124,174
13632	COMPUTER SPECIALIST (SOFTWARE)	96,073- 96,073	1	96,073	96,073
10050	COMPUTER SYSTEMS MANAGER	102,282-102,282	1	102,282	102,282
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	41,090- 53,751	3	45,323	135,970
1262C	EDUCATION ANALYST (UNION)	68,991- 68,991	1	68,991	68,991
1263A	EDUCATION OFFICER (UNION)	68,990-121,894	14	75,849	1,061,888
31047	INTERPRETER/TRANSLATOR (DOE)	54,860- 54,860	1	54,860	54,860
51221	OCCUPATIONAL THERAPIST (DOE)	68,155- 75,392	40	74,637	2,985,467
51222	PHYSICAL THERAPIST (DOE)	73,692- 75,392	40	75,211	3,008,453
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,234- 67,726	4	59,649	238,597
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	54,387- 54,387	1	54,387	54,387
12158	PROCUREMENT ANALYST	79,610- 79,610	1	79,610	79,610
60910	RESEARCH ASSISTANT	66,739- 66,739	1	66,739	66,739
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	63,361- 68,632	2	65,997	131,993
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,872- 61,502	8	46,776	374,206
12200	STOCK WORKER	42,544- 42,544	1	42,544	42,544
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	52,252- 71,779	244	62,037	15,136,986
TOTAL FOR OBJECT 001			500		33,310,781
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEFPF	ADULT ED-30 H	33,214- 46,892	16	41,780	668,478
AEPOP	ADULT ED-35 H	54,388- 54,388	1	54,388	54,388
AETRR	ADULT EDUCAT TEACH - REG SUB	36,620- 36,620	1	36,620	36,620
AETRQ	ADULT EDUCATION TEACHER	56,711-159,295	91	100,242	9,122,037
AREPP	ANNUAL ED PARA	25,927- 43,140	2,419	37,255	90,119,778

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SSAPQ	ASSISTANT PRINCIPAL	129,969-145,003	9	135,840	1,222,558
SUAPQ	ASSISTANT PRINCIPAL	116,676-139,756	25	123,128	3,078,192
SUYWQ	ASSISTANT SUPERINTENDENT	171,432-171,432	1	171,432	171,432
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	105,394-163,661	116	131,964	15,307,787
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	132,594-139,598	7	134,926	944,485
GCGCQ	GUIDANCE COUNSELOR	61,124-122,820	199	96,524	19,208,179
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	100,548-105,594	3	102,230	306,690
LBLAQ	LAB SPECIALIST/ASSISTANT	75,156- 93,756	2	84,456	168,912
SUPLQ	PRINCIPAL	152,257-161,586	6	157,249	943,493
CLSPQ	SCHOOL PSYCHOLOGIST	61,124-125,446	528	98,622	52,072,569
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	61,124- 61,124	1	61,124	61,124
SYSYQ	SCHOOL SECRETARY	39,391- 67,254	14	58,177	814,484
SYSYR	SCHOOL SECRETARY-REG SUB	39,391- 43,605	3	41,747	125,241
CLSWQ	SCHOOL SOCIAL WORKER	70,741-123,517	38	102,047	3,877,778
ASVAR	TEACH ASST VOCATION - REG SUB	51,040- 53,244	12	52,750	633,002
TRTRQ	TEACHER	56,711-126,972	1,799	92,389	166,207,696
ARTAP	TEACHER AIDE	25,927- 25,927	3	25,927	77,781
TRTAQ	TEACHER ASSIGNED A	68,911-126,185	75	101,128	7,584,586
TRTBQ	TEACHER ASSIGNED B	68,911- 94,198	2	81,555	163,109
TRWXQ	TEACHER ATTENDANCE	56,711- 58,317	3	57,622	172,866
TRTSQ	TEACHER SPECIAL EDUCATION	56,711-119,672	379	80,931	30,673,011
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	56,711- 68,394	12	60,715	728,574
TRTTQ	TEACHER TRAINER	96,709-103,400	2	100,055	200,109
TRTRR	TEACHER-REG SUB	56,711-119,472	19	87,478	1,662,073
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	129,969-138,518	3	134,169	402,508
TOTAL FOR OBJECT 005			5,789		406,809,540

POSITION SCHEDULE FOR U/A 481			6,289		440,120,321
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			892		62,424,444
TOTAL FOR U/A 481			7,181		502,544,765

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		29,800		29,800	
		685 PROF SERV DIRECT EDUC SERV	108	99,339,317	108	99,364,317	25,000
		686 PROF SERV OTHER		170,600		170,600	
		689 PROF SERV CURRIC & PROF DEVEL		10,650,435		10,650,435	
		SUBTOTAL FOR CNTRCTL SVCS	108	110,190,152	108	110,215,152	25,000
		SUBTOTAL FOR BUDGET CODE 8816	108	110,190,152	108	110,215,152	25,000
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		134,249,463		134,228,963	20,500-
		109 FUEL OIL		300		300	
		110 FOOD & FORAGE SUPPLIES		6,295,381		6,295,381	
		199 DATA PROCESSING SUPPLIES		14,500,000		14,500,000	
		SUBTOTAL FOR SUPPLYS&MATL		155,045,144		155,024,644	20,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,542,486		12,542,486	
		337 BOOKS-OTHER		6,842,846		6,842,846	
		338 LIBRARY BOOKS		1,818,924		1,818,924	
		SUBTOTAL FOR PROPTY&EQUIP		21,204,256		21,204,256	
40 OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		111,240,972		111,240,972	
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		2,581,193		2,181,193	400,000-
	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		120,142,738		119,742,738	400,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	648,454	1	600,000	48,454-
		602 TELECOMMUNICATIONS MAINT	7	130,008	7	130,008	
		607 MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500	
		612 OFFICE EQUIPMENT MAINTENANCE	12	47,107	12	47,107	
		613 DATA PROCESSING EQUIPMENT	1	7,624,855	1	7,624,855	
		615 PRINTING CONTRACTS	2	311,841	2	311,841	
		622 TEMPORARY SERVICES	5	1,959,635	5	1,959,635	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			633 TRANSPORTATION EXPENDITURES	6	13,084	6	13,084		
			669 TRANSPORTATION OF PUPILS	2	1,806,200	2	1,806,200		
			671 TRAINING PRGM CITY EMPLOYEES	1	9,001	1	9,001		
			676 MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220		
			681 PROF SERV ACCTING & AUDITING		48,360		48,360		
			682 PROF SERV LEGAL SERVICES	1	108,379	1	108,379		
			684 PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
			685 PROF SERV DIRECT EDUC SERV	196	40,262,998	196	40,262,998		
			686 PROF SERV OTHER	32	12,639,566	32	12,639,566		
			688 BANK CHARGES PUBLIC ASST ACCT	1	143,864	1	143,864		
			689 PROF SERV CURRIC & PROF DEVEL	182	48,968,854	182	48,968,854		
			695 EDUCATION & REC FOR YOUTH PRGM	8	698,900	8	698,900		
			SUBTOTAL FOR CNTRCTL SVCS	464	115,734,376	464	115,685,922		48,454-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES			1			
			SUBTOTAL FOR FXD MIS CHGS			1			
			SUBTOTAL FOR BUDGET CODE 8843	464	412,126,515	464	411,657,561		468,954-
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		
			SUBTOTAL FOR SUPPLYS&MATL		3,708,220		3,708,220		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		789,451		789,451		
		337	BOOKS-OTHER		33,708		33,708		
		338	LIBRARY BOOKS		30,142		30,142		
			SUBTOTAL FOR PROPTY&EQUIP		853,301		853,301		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		692,977		692,977		
		402	TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488		
		423	HEAT LIGHT & POWER		3,000		3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		64,962		64,962		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		23,171		23,171		
		453	OVERNIGHT TRVL EXP-GENERAL		42,975		42,975		
			SUBTOTAL FOR OTHR SER&CHR		2,612,573		2,612,573		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		435,839		435,839		
		612	OFFICE EQUIPMENT MAINTENANCE		93,927		93,927		
		615	PRINTING CONTRACTS		7,016		7,016		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			622 TEMPORARY SERVICES			1,492,114			1,492,114	
			633 TRANSPORTATION EXPENDITURES			50,194			50,194	
			684 PROF SERV COMPUTER SERVICES			1,682,002			1,682,002	
			685 PROF SERV DIRECT EDUC SERV			714,796			714,796	
			686 PROF SERV OTHER	1		1,100	1		1,100	
			SUBTOTAL FOR CNTRCTL SVCS	1		4,476,988	1		4,476,988	
			SUBTOTAL FOR BUDGET CODE 8844	1		11,651,082	1		11,651,082	
BUDGET CODE:	8848	REIMBUR	SUPPORT-SE INSTRUCTION EL/MID/HS							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,093,181			2,093,181	
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			26,887			26,887	
			SUBTOTAL FOR SUPPLYS&MATL			2,120,068			2,120,068	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			380,913			380,913	
			337 BOOKS-OTHER			97,905			97,905	
			SUBTOTAL FOR PROPTY&EQUIP			478,818			478,818	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,789,756			2,789,756	
			402 TELEPHONE & OTHER COMMUNICATNS			745,620			745,620	
			451 NON OVERNIGHT TRVL EXP-GENERAL			492,068			492,068	
			453 OVERNIGHT TRVL EXP-GENERAL			12,908			12,908	
			SUBTOTAL FOR OTHR SER&CHR			4,040,352			4,040,352	
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		9,095	1		9,095	
			612 OFFICE EQUIPMENT MAINTENANCE	1		182,306	1		182,306	
			613 DATA PROCESSING EQUIPMENT			50,000			50,000	
			622 TEMPORARY SERVICES			452,589			452,589	
			633 TRANSPORTATION EXPENDITURES			324,250			324,250	
			669 TRANSPORTATION OF PUPILS			569,730			569,730	
			672 CHARTER SCHOOLS	1		11,399,821	1		11,399,821	
			684 PROF SERV COMPUTER SERVICES			39,000			39,000	
			685 PROF SERV DIRECT EDUC SERV	250		35,299,508	250		35,299,508	
			688 BANK CHARGES PUBLIC ASST ACCT			10,000			10,000	
			689 PROF SERV CURRIC & PROF DEVEL	19		680,280	19		680,280	
			SUBTOTAL FOR CNTRCTL SVCS	272		49,016,579	272		49,016,579	
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	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8848		272	64,940,171	272	64,940,171	
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,961,023		2,961,023	
	130 INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647	
SUBTOTAL FOR SUPPLYS&MATL			3,376,670		3,376,670	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		567,043		567,043	
	337 BOOKS-OTHER		341,188		341,188	
	338 LIBRARY BOOKS		218,525		218,525	
SUBTOTAL FOR PROPTY&EQUIP			1,126,756		1,126,756	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		195,752		195,752	
	402 TELEPHONE & OTHER COMMUNICATNS		766,500		766,500	
	451 NON OVERNIGHT TRVL EXP-GENERAL		33,600		33,600	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		21,730		21,730	
SUBTOTAL FOR OTHR SER&CHR			1,017,582		1,017,582	
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		34,800		34,800	
	613 DATA PROCESSING EQUIPMENT	3	139,276	3	139,276	
	615 PRINTING CONTRACTS		67,300		67,300	
	622 TEMPORARY SERVICES	1	372,019	1	372,019	
	633 TRANSPORTATION EXPENDITURES		5,590		5,590	
	684 PROF SERV COMPUTER SERVICES	3	300,000	3	300,000	
	685 PROF SERV DIRECT EDUC SERV	7	19,357,291	7	19,357,291	
	689 PROF SERV CURRIC & PROF DEVEL	103	9,058,400	103	9,058,400	
SUBTOTAL FOR CNTRCTL SVCS		117	29,334,676	117	29,334,676	
SUBTOTAL FOR BUDGET CODE 8870		117	34,855,684	117	34,855,684	
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,979,926		4,621,075	11,358,851-
	110 FOOD & FORAGE SUPPLIES		779,586		779,586	
	130 INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037	
	199 DATA PROCESSING SUPPLIES		2,500,000		2,500,000	
SUBTOTAL FOR SUPPLYS&MATL			19,705,549		8,346,698	11,358,851-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		487,411		487,411	
	337 BOOKS-OTHER		209,571		209,571	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		338	LIBRARY BOOKS		268,900		268,900		
		SUBTOTAL FOR PROPTY&EQUIP			965,882		965,882		
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	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						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		5,050,456		4,975,256		75,200-
		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			7,187,779		7,112,579		75,200-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		44,000		44,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151		
		613	DATA PROCESSING EQUIPMENT	2	283,795	2	283,795		
		615	PRINTING CONTRACTS	7	718,953	7	718,953		
		622	TEMPORARY SERVICES	9	900,426	9	900,426		
		624	CLEANING SERVICES	1	601	1	601		
		633	TRANSPORTATION EXPENDITURES		1,178		1,178		
		669	TRANSPORTATION OF PUPILS	57	1,900,853	57	1,900,853		
		670	PMTS CONTRACT/CORPORAT SCHOOL	2	30,301,400	2	30,301,400		
		671	TRAINING PRGM CITY EMPLOYEES		3,999,982		3,999,982		
		676	MAINT & OPER OF INFRASTRUCTURE	6	7,476,948	6	7,234,360		242,588-
		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		25,000		25,000		
		683	PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947		
		684	PROF SERV COMPUTER SERVICES	9	2,930,017	9	2,930,017		
		685	PROF SERV DIRECT EDUC SERV	27	15,099,447	27	15,099,447		
		686	PROF SERV OTHER	86	7,356,394	86	6,383,546		972,848-
		689	PROF SERV CURRIC & PROF DEVEL	43	219,195	43	219,195		
		695	EDUCATION & REC FOR YOUTH PRGM		839,180		839,180		
		SUBTOTAL FOR CNTRCTL SVCS		253	72,835,692	253	71,620,256		1,215,436-
70	FXD MIS CHGS	718	PMNT SPEC SCHOOL HANDICAP CHLD		5,500,000		5,500,000		
		856001	79D TRAINING CITY EMPLOYEES		25,000				25,000-
		SUBTOTAL FOR FXD MIS CHGS			5,525,000		5,500,000		25,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	SUBTOTAL FOR BUDGET CODE 8888	253	106,219,902	253	93,545,415	12,674,487-
	TOTAL FOR	1,215	739,983,506	1,215	726,865,065	13,118,441-
	TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,215	739,983,506	1,215	726,865,065	13,118,441-

DEPARTMENTAL ESTIMATES - FY20
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	112,278,972	739,983,506	112,253,972	726,865,065	13,118,441-
FINANCIAL PLAN SAVINGS APPROPRIATION		739,983,506		726,865,065	13,118,441-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		30,021,440		30,021,440	
CAPITAL FUNDS - I.F.A.					
STATE		258,278,482		258,278,482	
FEDERAL - C.D.					
FEDERAL - OTHER		429,348,102		429,348,102	
INTRA-CITY SALES		22,335,482		9,217,041	13,118,441-
TOTAL		739,983,506		726,865,065	13,118,441-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6001 COLLECTIVE BARGAINING						
05 AMT TO SCHED					29,256,362	29,256,362
	053 AMOUNT TO BE SCHEDULED-PS				29,256,362	29,256,362
	SUBTOTAL FOR AMT TO SCHED				29,256,362	29,256,362
	SUBTOTAL FOR BUDGET CODE 6001				29,256,362	29,256,362
	TOTAL FOR				29,256,362	29,256,362
	TOTAL FOR COLLECTIVE BARGAINING - PS				29,256,362	29,256,362

DEPARTMENTAL ESTIMATES - FY20
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				29,256,362	29,256,362
FINANCIAL PLAN SAVINGS APPROPRIATION				29,256,362	29,256,362

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		29,256,362	29,256,362
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		29,256,362	29,256,362

DEPARTMENTAL ESTIMATES- FY20
 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	133,241	15,832,851,215	133,533	17,086,146,957	1,253,295,742
FINANCIAL PLAN SAVINGS	80-	25,756,304-	80-	28,689,133-	2,932,829-
APPROPRIATION	133,161	15,807,094,911	133,453	17,057,457,824	1,250,362,913

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,315,360,184	9,370,660,792	1,055,300,608
OTHER CATEGORICAL	59,576,459	81,081,559	21,505,100
CAPITAL FUNDS - I.F.A.			
STATE	6,379,215,724	6,567,142,411	187,926,687
FEDERAL - C.D.	198,375	734,988	536,613
FEDERAL - OTHER	1,045,435,735	1,037,751,591	7,684,144-
INTRA-CITY SALES	7,308,434	86,483	7,221,951-
TOTAL	15,807,094,911	17,057,457,824	1,250,362,913
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	956,342,349	9,963,084,145	894,383,151	9,862,476,923	100,607,222-
FINANCIAL PLAN SAVINGS		17,239,375-		26,294,852-	9,055,477-
APPROPRIATION		9,945,844,770		9,836,182,071	109,662,699-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,026,870,891		3,712,455,902	314,414,989-
OTHER CATEGORICAL		130,679,672		105,017,561	25,662,111-
CAPITAL FUNDS - I.F.A.					
STATE		4,744,087,703		4,889,816,705	145,729,002
FEDERAL - C.D.		109,212,247		77,112,000	32,100,247-
FEDERAL - OTHER		898,961,104		1,041,890,095	142,928,991
INTRA-CITY SALES		36,033,153		9,889,808	26,143,345-
TOTAL		9,945,844,770		9,836,182,071	109,662,699-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	133,241	15,832,851,215	133,533	17,086,146,957	1,253,295,742
FINANCIAL PLAN SAVINGS	80-	25,756,304-	80-	28,689,133-	2,932,829-
APPROPRIATION	133,161	15,807,094,911	133,453	17,057,457,824	1,250,362,913
OTPS					
TOTALS FOR OPERATING BUDGET		9,963,084,145		9,862,476,923	100,607,222-
FINANCIAL PLAN SAVINGS		17,239,375-		26,294,852-	9,055,477-
APPROPRIATION		9,945,844,770		9,836,182,071	109,662,699-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	133,241	25,795,935,360	133,533	26,948,623,880	1,152,688,520
FINANCIAL PLAN SAVINGS	80-	42,995,679-	80-	54,983,985-	11,988,306-
APPROPRIATION	133,161	25,752,939,681	133,453	26,893,639,895	1,140,700,214
FUNDING					
CITY		12,342,231,075		13,083,116,694	740,885,619
OTHER CATEGORICAL		190,256,131		186,099,120	4,157,011-
CAPITAL FUNDS - I.F.A.					
STATE		11,123,303,427		11,456,959,116	333,655,689
FEDERAL - C.D.		109,410,622		77,846,988	31,563,634-
FEDERAL - OTHER		1,944,396,839		2,079,641,686	135,244,847
INTRA-CITY SALES		43,341,587		9,976,291	33,365,296-
TOTAL FUNDING		25,752,939,681		26,893,639,895	1,140,700,214

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A142 HRO: CUNY Customer Service Project - ADC										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	281,000					281,000-
		SUBTOTAL FOR OTHR SER&CHR			281,000					281,000-
		SUBTOTAL FOR BUDGET CODE A142			281,000					281,000-
BUDGET CODE: Z042 PlaNYC Energy Costs										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,676,173					4,676,173-
		SUBTOTAL FOR OTHR SER&CHR			4,676,173					4,676,173-
		SUBTOTAL FOR BUDGET CODE Z042			4,676,173					4,676,173-
BUDGET CODE: 2435 Energy Demand Response Program										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	54,951					54,951-
		SUBTOTAL FOR OTHR SER&CHR			54,951					54,951-
		SUBTOTAL FOR BUDGET CODE 2435			54,951					54,951-
		TOTAL FOR			5,012,124					5,012,124-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS										
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	330,439					330,439-
			493	FINAN ASSIST COLLEGE STUDENTS	1,954,708			2,285,147		330,439
		SUBTOTAL FOR OTHR SER&CHR			2,285,147			2,285,147		
		SUBTOTAL FOR BUDGET CODE 2420			2,285,147			2,285,147		
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,381,591			132,318,535		121,936,944
		109	FUEL OIL		446,067			418,102		27,965-
		SUBTOTAL FOR SUPPLYS&MATL			10,827,658			132,736,637		121,908,979

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,483,047		2,483,047	
		414 RENTALS - LAND BLDGS & STRUCTS		3,000,000		3,000,000	
	856001	42C HEAT LIGHT & POWER		19,515,682		19,515,682	
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,500	4,500
		SUBTOTAL FOR OTHR SER&CHR		24,998,729		25,003,229	4,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS				20,000	20,000
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000	
		736 PAYMENTS FOR WATER SEWER USAGE		3,769,087		3,769,087	
		SUBTOTAL FOR FXD MIS CHGS		15,829,087		15,829,087	
		SUBTOTAL FOR BUDGET CODE 2430		51,655,474		173,588,953	121,933,479
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,178,361		2,654,719	1,476,358
		SUBTOTAL FOR SUPPLYS&MATL		1,178,361		2,654,719	1,476,358
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		21,393,361		22,869,719	1,476,358
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,180,595		4,855,227	325,368-
		106 MOTOR VEHICLE FUEL		642			642-
		107 MEDICAL, SURGICAL & LAB SUPPLY		20,000			20,000-
		117 POSTAGE		204,764		42,177	162,587-
		SUBTOTAL FOR SUPPLYS&MATL		5,406,001		4,897,404	508,597-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,737			32,737-
		315 OFFICE EQUIPMENT		24,898			24,898-
		332 PURCH DATA PROCESSING EQUIPT		35,000			35,000-
		337 BOOKS-OTHER		58,225			58,225-
		338 LIBRARY BOOKS		13,631,969		1,100,000	12,531,969-
		SUBTOTAL FOR PROPTY&EQUIP		13,782,829		1,100,000	12,682,829-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		80,018,554		3,710,843		76,307,711-
			402	TELEPHONE & OTHER COMMUNICATNS		86,050				86,050-
			403	OFFICE SERVICES		29,957				29,957-
			412	RENTALS OF MISC.EQUIP		21,500				21,500-
			417	ADVERTISING		72,447				72,447-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		14,275				14,275-
			454	OVERNIGHT TRVL EXP-SPECIAL		69,660		3,031		66,629-
			490	SPECIAL SERVICES		500				500-
			493	FINAN ASSIST COLLEGE STUDENTS		26,244,603				26,244,603-
			499	OTHER EXPENSES - GENERAL				2,779		2,779
			SUBTOTAL FOR OTHR SER&CHR			106,557,546		3,716,653		102,840,893-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		842,817		1,100,000		257,183
			608	MAINT & REP GENERAL		57,778				57,778-
			612	OFFICE EQUIPMENT MAINTENANCE		4,000				4,000-
			615	PRINTING CONTRACTS		359,166				359,166-
			633	TRANSPORTATION EXPENDITURES		1,501				1,501-
			671	TRAINING PRGM CITY EMPLOYEES		85,640				85,640-
			681	PROF SERV ACCTING & AUDITING	1	23,241			1-	23,241-
			684	PROF SERV COMPUTER SERVICES		46,919				46,919-
			686	PROF SERV OTHER	1	23,350			1-	23,350-
			SUBTOTAL FOR CNTRCTL SVCS		2	1,444,412		1,100,000	2-	344,412-
			SUBTOTAL FOR BUDGET CODE 2450		2	127,190,788		10,814,057	2-	116,376,731-
BUDGET CODE: 2460 HRA/CUNY ESL										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000,000		2,000,000		
			SUBTOTAL FOR SUPPLYS&MATL			2,000,000		2,000,000		
40	OTHR	SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		175,000		175,000		
			400	CONTRACTUAL SERVICES-GENERAL		123,239,513		7,683,310		115,556,203-
			SUBTOTAL FOR OTHR SER&CHR			123,414,513		7,858,310		115,556,203-
70	FXD	MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		75,000		75,000		
			SUBTOTAL FOR FXD MIS CHGS			75,000		75,000		
			SUBTOTAL FOR BUDGET CODE 2460			125,489,513		9,933,310		115,556,203-
BUDGET CODE: 2480 Mobility Tax										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		713 MCT MOBILITY TAX		2,041,301		2,041,301		
		SUBTOTAL FOR FXD MIS CHGS		2,041,301		2,041,301		
		SUBTOTAL FOR BUDGET CODE 2480		2,041,301		2,041,301		
TOTAL FOR CENTRALIZED COSTS			2	330,055,584		221,532,487	2-	108,523,097-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE								
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		185,590		2,536,687		2,351,097
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,701				6,701-
		106 MOTOR VEHICLE FUEL		2,000				2,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		33,510		34,000		490
		117 POSTAGE		6,154		7,000		846
		199 DATA PROCESSING SUPPLIES		15,000		32,000		17,000
		SUBTOTAL FOR SUPPLYS&MATL		248,955		2,609,687		2,360,732
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,810		170,000		168,190
		302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		307 MEDICAL,SURGICAL & LAB EQUIP		4,500		1,000		3,500-
		314 OFFICE FURITURE		18,412		38,000		19,588
		315 OFFICE EQUIPMENT		176		3,000		2,824
		319 SECURITY EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT				55,000		55,000
		337 BOOKS-OTHER		19,020		7,000		12,020-
		338 LIBRARY BOOKS		15,813		15,000		813-
		SUBTOTAL FOR PROPTY&EQUIP		59,731		292,000		232,269
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		287,587		51,000		236,587-
		402 TELEPHONE & OTHER COMMUNICATNS		65,000		22,000		43,000-
		403 OFFICE SERVICES		46,594		19,000		27,594-
		412 RENTALS OF MISC.EQUIP		28,500				28,500-
		414 RENTALS - LAND BLDGS & STRUCTS		7,041,313		7,252,553		211,240
		417 ADVERTISING				7,000		7,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,363		21,000		13,637
		454 OVERNIGHT TRVL EXP-SPECIAL		130,711		127,000		3,711-
		456 HIGHER ED STUDENT ASSISTANCE		19,000		19,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			493 FINAN ASSIST COLLEGE STUDENTS		748,000		68,000		680,000-
			SUBTOTAL FOR OTHR SER&CHR		8,374,068		7,586,553		787,515-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		198,611		265,000		66,389
			608 MAINT & REP GENERAL		39,706		6,000		33,706-
			612 OFFICE EQUIPMENT MAINTENANCE		8,770		13,000		4,230
			613 DATA PROCESSING EQUIPMENT		22,421		23,000		579
			615 PRINTING CONTRACTS		29,400		137,000		107,600
			624 CLEANING SERVICES		370				370-
			633 TRANSPORTATION EXPENDITURES	1	3,666	1	10,000		6,334
			671 TRAINING PRGM CITY EMPLOYEES		6,208		16,000		9,792
			682 PROF SERV LEGAL SERVICES			1	5,000	1	5,000
			684 PROF SERV COMPUTER SERVICES		966		75,000		74,034
			686 PROF SERV OTHER		7,128				7,128-
			SUBTOTAL FOR CNTRCTL SVCS	1	317,246	2	550,000	1	232,754
			SUBTOTAL FOR BUDGET CODE 6200	1	9,000,000	2	11,038,240	1	2,038,240
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		105,387		125,000		19,613
			SUBTOTAL FOR SUPPLYS&MATL		105,387		125,000		19,613
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		63,125		45,000		18,125-
			SUBTOTAL FOR PROPTY&EQUIP		63,125		45,000		18,125-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000		
			SUBTOTAL FOR OTHR SER&CHR		12,000		12,000		
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		17,366				17,366-
			613 DATA PROCESSING EQUIPMENT		2,108				2,108-
			633 TRANSPORTATION EXPENDITURES		14				14-
			SUBTOTAL FOR CNTRCTL SVCS		19,488				19,488-
			SUBTOTAL FOR BUDGET CODE 6215		200,000		182,000		18,000-
TOTAL FOR NEW COMMUNITY COLLEGE				1	9,200,000	2	11,220,240	1	2,020,240

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL											
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			1,127,375			718,597		408,778-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			30,100					30,100-
		106	MOTOR VEHICLE FUEL			11,000			11,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY			133,425			20,000		113,425-
		109	FUEL OIL			57,000			49,000		8,000-
		117	POSTAGE			68,525			80,025		11,500
		199	DATA PROCESSING SUPPLIES			3,000					3,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,430,425			878,622		551,803-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			211,111			67,161		143,950-
		302	TELECOMMUNICATIONS EQUIPMENT			6,700					6,700-
		305	MOTOR VEHICLES			73,883					73,883-
		307	MEDICAL,SURGICAL & LAB EQUIP			16,675			1,200		15,475-
		314	OFFICE FURITURE			156,438			20,000		136,438-
		315	OFFICE EQUIPMENT			105,372			22,000		83,372-
		319	SECURITY EQUIPMENT			45,500					45,500-
		332	PURCH DATA PROCESSING EQUIPT			181,200			20,000		161,200-
		337	BOOKS-OTHER			79,976			5,523		74,453-
		338	LIBRARY BOOKS			189,891			108,000		81,891-
			SUBTOTAL FOR PROPTY&EQUIP			1,066,746			243,884		822,862-
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			629,563			143,428		486,135-
		402	TELEPHONE & OTHER COMMUNICATNS			260,050			253,550		6,500-
		403	OFFICE SERVICES			129,594			64,729		64,865-
		412	RENTALS OF MISC.EQUIP			143,426			40,426		103,000-
		413	RENTAL-DATA PROCESSING EQUIP						72,000		72,000
		417	ADVERTISING			71,025			19,054		51,971-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			18,468			10,768		7,700-
		454	OVERNIGHT TRVL EXP-SPECIAL			267,514			41,884		225,630-
		456	HIGHER ED STUDENT ASSISTANCE			233,000			493,000		260,000
		490	SPECIAL SERVICES			4,000					4,000-
		493	FINAN ASSIST COLLEGE STUDENTS			1,710,272					1,710,272-
			SUBTOTAL FOR OTHR SER&CHR			3,466,912			1,138,839		2,328,073-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL		2	867,569		2	34,616		832,953-
		608	MAINT & REP GENERAL		2	1,319,960		2	101,773		1,218,187-
		612	OFFICE EQUIPMENT MAINTENANCE		2	202,042		2	41,242		160,800-
		613	DATA PROCESSING EQUIPMENT		7	66,033		7	109,238		43,205

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS		44,353		15,000		29,353-	
		624 CLEANING SERVICES		26,600				26,600-	
		633 TRANSPORTATION EXPENDITURES		15,400				15,400-	
		652 DAY CARE OF CHILDREN	1	252,634	1	120,000		132,634-	
		671 TRAINING PRGM CITY EMPLOYEES	1	213,458	1	600,000		386,542	
		676 MAINT & OPER OF INFRASTRUCTURE		3,500				3,500-	
		684 PROF SERV COMPUTER SERVICES		10,500				10,500-	
		SUBTOTAL FOR CNTRCTL SVCS	15	3,022,049	15	1,021,869		2,000,180-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		13,668		10,168		3,500-	
		SUBTOTAL FOR FXD MIS CHGS		13,668		10,168		3,500-	
		SUBTOTAL FOR BUDGET CODE 6300	15	8,999,800	15	3,293,382		5,706,418-	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,185		26,960		14,775	
		117 POSTAGE				12,000		12,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,185		38,960		26,775	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-	
		332 PURCH DATA PROCESSING EQUIPT		693		693		5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,693		693		5,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,850		9,850			
		403 OFFICE SERVICES		1,050		450		600-	
		417 ADVERTISING		900		900			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400			
		454 OVERNIGHT TRVL EXP-SPECIAL		4,800		400		4,400-	
		SUBTOTAL FOR OTHR SER&CHR		17,000		12,000		5,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,495	1	1,495			
		608 MAINT & REP GENERAL		400		400			
		615 PRINTING CONTRACTS		89,475		52,801		36,674-	
		633 TRANSPORTATION EXPENDITURES		100				100-	
		671 TRAINING PRGM CITY EMPLOYEES				19,999		19,999	
		SUBTOTAL FOR CNTRCTL SVCS	1	91,470	1	74,695		16,775-	
		SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1	126,348			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		499,277		1,163,977		664,700
	SUBTOTAL FOR SUPPLYS&MATL				499,277		1,163,977		664,700
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		217,708		17,708		200,000-
		314	OFFICE FURITURE		71,038		71,038		
		315	OFFICE EQUIPMENT		24,266		9,266		15,000-
		332	PURCH DATA PROCESSING EQUIPT		362,095		393,095		31,000
		337	BOOKS-OTHER		135,240		43,240		92,000-
		338	LIBRARY BOOKS		85,000				85,000-
	SUBTOTAL FOR PROPTY&EQUIP				895,347		534,347		361,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		341,042		106,042		235,000-
		402	TELEPHONE & OTHER COMMUNICATNS		8,236		8,236		
		403	OFFICE SERVICES		26,412		412		26,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,397		3,397		
	SUBTOTAL FOR OTHR SER&CHR				379,087		118,087		261,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,942		4,942		
		612	OFFICE EQUIPMENT MAINTENANCE		40,000				40,000-
		613	DATA PROCESSING EQUIPMENT		1,647		1,647		
		684	PROF SERV COMPUTER SERVICES		2,700				2,700-
	SUBTOTAL FOR CNTRCTL SVCS				49,289		6,589		42,700-
	SUBTOTAL FOR BUDGET CODE 6315				1,823,000		1,823,000		
BUDGET CODE: 6330 SPECIAL PROGRAMS									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		286,960		197,527		89,433-
	SUBTOTAL FOR OTHR SER&CHR				286,960		197,527		89,433-
	SUBTOTAL FOR BUDGET CODE 6330				286,960		197,527		89,433-
BUDGET CODE: 6347 EOC- Bronx Community College									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,300		50,000		19,700
		105	AUTOMOTIVE SUPPLIES & MATERIAL		300				300-
		106	MOTOR VEHICLE FUEL		720				720-
		107	MEDICAL,SURGICAL & LAB SUPPLY		7,000		2,000		5,000-
		117	POSTAGE		6,000				6,000-
	SUBTOTAL FOR SUPPLYS&MATL				44,320		52,000		7,680

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				5,000-
			307	MEDICAL,SURGICAL & LAB EQUIP			2,000	
			314	OFFICE FURITURE				500-
			319	SECURITY EQUIPMENT				7,500-
			337	BOOKS-OTHER			17,000	1,000
			338	LIBRARY BOOKS			11,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP					30,000	11,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			380,000	303,665
			402	TELEPHONE & OTHER COMMUNICATNS			20,000	19,000-
			403	OFFICE SERVICES				500-
			412	RENTALS OF MISC.EQUIP				200-
			414	RENTALS - LAND BLDGS & STRUCTS			756,000	36,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL			2,000	
			454	OVERNIGHT TRVL EXP-SPECIAL			7,000	
		SUBTOTAL FOR OTHR SER&CHR					1,165,000	319,965
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			22,000	119,000-
			608	MAINT & REP GENERAL			78,000	6,000-
			612	OFFICE EQUIPMENT MAINTENANCE				10,000-
			613	DATA PROCESSING EQUIPMENT				2,000-
			615	PRINTING CONTRACTS				7,000-
			633	TRANSPORTATION EXPENDITURES				300-
			671	TRAINING PRGM CITY EMPLOYEES				100,000-
		SUBTOTAL FOR CNTRCTL SVCS					100,000	244,300-
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL				2,345-
			736	PAYMENTS FOR WATER SEWER USAGE				6,000-
		SUBTOTAL FOR FXD MIS CHGS						8,345-
		SUBTOTAL FOR BUDGET CODE 6347					1,347,000	64,000
		TOTAL FOR BRONX COMMUNITY COLL	16		12,519,108	16	6,787,257	5,731,851-

RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL

BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,028,218		910,253		1,117,965-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		32,544		1,000		31,544-
		106	MOTOR VEHICLE FUEL		22,500		22,500		
		107	MEDICAL,SURGICAL & LAB SUPPLY		207,046				207,046-
		109	FUEL OIL		95,000		25,000		70,000-
		117	POSTAGE		1,750		50,750		49,000
			SUBTOTAL FOR SUPPLYS&MATL		2,387,058		1,009,503		1,377,555-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		231,409		352,997		121,588
		305	MOTOR VEHICLES		4,036				4,036-
		314	OFFICE FURITURE		179,819		125,534		54,285-
		315	OFFICE EQUIPMENT		313,347				313,347-
		319	SECURITY EQUIPMENT		80,016				80,016-
		332	PURCH DATA PROCESSING EQUIPT		22,845		249,767		226,922
		337	BOOKS-OTHER		211,580		4,199		207,381-
		338	LIBRARY BOOKS		232,173		19,800		212,373-
			SUBTOTAL FOR PROPTY&EQUIP		1,275,225		752,297		522,928-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,170,675		347,460		823,215-
		402	TELEPHONE & OTHER COMMUNICATNS		141,809		47,000		94,809-
		403	OFFICE SERVICES		93,584		329,928		236,344
		417	ADVERTISING		115,750		135,725		19,975
		452	NON OVERNIGHT TRVL EXP-SPECIAL		24,498		15,706		8,792-
		454	OVERNIGHT TRVL EXP-SPECIAL		295,486		99,569		195,917-
		456	HIGHER ED STUDENT ASSISTANCE		68,000		37,500		30,500-
		490	SPECIAL SERVICES		5,000				5,000-
		493	FINAN ASSIST COLLEGE STUDENTS		2,672,748				2,672,748-
		499	OTHER EXPENSES - GENERAL		30,000				30,000-
			SUBTOTAL FOR OTHR SER&CHR		4,617,550		1,012,888		3,604,662-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,236,800				1,236,800-
		602	TELECOMMUNICATIONS MAINT	1	10,000	1	6,533		3,467-
		607	MAINT & REP MOTOR VEH EQUIP				5,750		5,750
		608	MAINT & REP GENERAL	1	631,453	1	105,733		525,720-
		612	OFFICE EQUIPMENT MAINTENANCE		48,090				48,090-
		613	DATA PROCESSING EQUIPMENT		1,626				1,626-
		615	PRINTING CONTRACTS	1	107,494	1	14,537		92,957-
		619	SECURITY SERVICES	1		1	112,500		112,500
		624	CLEANING SERVICES		41,500				41,500-
		633	TRANSPORTATION EXPENDITURES		35,150				35,150-
		671	TRAINING PRGM CITY EMPLOYEES	1	110,391	1	22,800		87,591-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		676 MAINT & OPER OF INFRASTRUCTURE		394,210			394,210-
		686 PROF SERV OTHER		4,500			4,500-
		SUBTOTAL FOR CNTRCTL SVCS	5	2,621,214	5	267,853	2,353,361-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,995			3,995-
		SUBTOTAL FOR FXD MIS CHGS		3,995			3,995-
		SUBTOTAL FOR BUDGET CODE 6400	5	10,905,042	5	3,042,541	7,862,501-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		312,635		318,781	6,146
		107 MEDICAL,SURGICAL & LAB SUPPLY		150			150-
		117 POSTAGE		14,568		14,568	
		SUBTOTAL FOR SUPPLYS&MATL		327,353		333,349	5,996
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,396			2,396-
		337 BOOKS-OTHER		3,100			3,100-
		338 LIBRARY BOOKS		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		5,996			5,996-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,322		75,822	500
		403 OFFICE SERVICES		62,303		62,303	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		730		230	500-
		454 OVERNIGHT TRVL EXP-SPECIAL		646		646	
		SUBTOTAL FOR OTHR SER&CHR		139,001		139,001	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	59,803	1	59,803	
		SUBTOTAL FOR CNTRCTL SVCS	1	59,803	1	59,803	
		SUBTOTAL FOR BUDGET CODE 6410	1	532,153	1	532,153	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		659,151		819,048	159,897
		SUBTOTAL FOR SUPPLYS&MATL		659,151		819,048	159,897
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		421,667		967,130	545,463
		314 OFFICE FURITURE		18,730		20,730	2,000
		315 OFFICE EQUIPMENT		280,658			280,658-
		332 PURCH DATA PROCESSING EQUIPT		191,623		237,863	46,240

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		110,855				110,855-
			SUBTOTAL FOR PROPTY&EQUIP		1,023,533		1,225,723		202,190
40			400 CONTRACTUAL SERVICES-GENERAL		143,279		181,155		37,876
			403 OFFICE SERVICES		24,974		26,074		1,100
			SUBTOTAL FOR OTHR SER&CHR		168,253		207,229		38,976
60			600 CONTRACTUAL SERVICES GENERAL		363,087				363,087-
			608 MAINT & REP GENERAL		37,476				37,476-
			633 TRANSPORTATION EXPENDITURES		500				500-
			SUBTOTAL FOR CNTRCTL SVCS		401,063				401,063-
			SUBTOTAL FOR BUDGET CODE 6415		2,252,000		2,252,000		
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
10			100 SUPPLIES + MATERIALS - GENERAL		4,060				4,060-
			107 MEDICAL,SURGICAL & LAB SUPPLY		18,552				18,552-
			SUBTOTAL FOR SUPPLYS&MATL		22,612				22,612-
40			400 CONTRACTUAL SERVICES-GENERAL		47,077				47,077-
			SUBTOTAL FOR OTHR SER&CHR		47,077				47,077-
60			608 MAINT & REP GENERAL		1,074,369				1,074,369-
			633 TRANSPORTATION EXPENDITURES		726				726-
			SUBTOTAL FOR CNTRCTL SVCS		1,075,095				1,075,095-
			SUBTOTAL FOR BUDGET CODE 6440		1,144,784				1,144,784-
			TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	6	14,833,979	6	5,826,694		9,007,285-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10			100 SUPPLIES + MATERIALS - GENERAL		1,790,975		1,592,260		198,715-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		41,828		35,550		6,278-
			106 MOTOR VEHICLE FUEL		22,093				22,093-
			107 MEDICAL,SURGICAL & LAB SUPPLY		132,672				132,672-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			109 FUEL OIL		157,000		157,000	
			117 POSTAGE		30,850		123,500	92,650
			199 DATA PROCESSING SUPPLIES		13,981		80,278	66,297
			SUBTOTAL FOR SUPPLYS&MATL		2,189,399		1,988,588	200,811-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		154,974		145,250	9,724-
			305 MOTOR VEHICLES		60,314			60,314-
			307 MEDICAL,SURGICAL & LAB EQUIP		1,609			1,609-
			314 OFFICE FURITURE		65,102		130,696	65,594
			315 OFFICE EQUIPMENT		55,204		11,525	43,679-
			332 PURCH DATA PROCESSING EQUIPT		39,400		232,915	193,515
			337 BOOKS-OTHER		199,136		8,164	190,972-
			338 LIBRARY BOOKS		128,418		127,500	918-
			SUBTOTAL FOR PROPTY&EQUIP		704,157		656,050	48,107-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		500,808		1,037,340	536,532
			402 TELEPHONE & OTHER COMMUNICATNS		200,698		75,700	124,998-
			403 OFFICE SERVICES		122,667		56,645	66,022-
			412 RENTALS OF MISC.EQUIP		463,675		261,825	201,850-
			417 ADVERTISING		508,046		313,100	194,946-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,886		15,500	5,614
			454 OVERNIGHT TRVL EXP-SPECIAL		161,440		158,105	3,335-
			456 HIGHER ED STUDENT ASSISTANCE		72,000		37,500	34,500-
			493 FINAN ASSIST COLLEGE STUDENTS		1,301,676			1,301,676-
			SUBTOTAL FOR OTHR SER&CHR		3,340,896		1,955,715	1,385,181-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1,382,545			1,382,545-
			602 TELECOMMUNICATIONS MAINT	1		1	21,250	21,250
			608 MAINT & REP GENERAL	1	921,151	1	225,150	696,001-
			612 OFFICE EQUIPMENT MAINTENANCE	3	214,596	3	109,622	104,974-
			613 DATA PROCESSING EQUIPMENT	1	32,339	1	24,625	7,714-
			615 PRINTING CONTRACTS	1	4,600	1	12,200	7,600
			619 SECURITY SERVICES	1		1	33,000	33,000
			624 CLEANING SERVICES		25,000			25,000-
			633 TRANSPORTATION EXPENDITURES		17,057			17,057-
			671 TRAINING PRGM CITY EMPLOYEES		55,665		3,985	51,680-
			676 MAINT & OPER OF INFRASTRUCTURE	1	46,282	1	194,183	147,901
			683 PROF SERV ENGINEER & ARCHITECT				250	250
			684 PROF SERV COMPUTER SERVICES	1	107,772	1	2,750	105,022-
			SUBTOTAL FOR CNTRCTL SVCS	10	2,807,007	11	627,015	1 2,179,992-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		10,343		23,200			12,857
		720 MISCELLANEOUS AWARDS				33,000			33,000
		SUBTOTAL FOR FXD MIS CHGS		10,343		56,200			45,857
		SUBTOTAL FOR BUDGET CODE 6500	10	9,051,802	11	5,283,568		1	3,768,234-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,500		25,620			10,880-
		117 POSTAGE		178,823					178,823-
		SUBTOTAL FOR SUPPLYS&MATL		215,323		25,620			189,703-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,500					3,500-
		SUBTOTAL FOR PROPTY&EQUIP		3,500					3,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		82,000		75,000			7,000-
		417 ADVERTISING		250,000		195,000			55,000-
		SUBTOTAL FOR OTHR SER&CHR		332,000		270,000			62,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		36,000					36,000-
		615 PRINTING CONTRACTS		363,822		93,525			270,297-
		619 SECURITY SERVICES				250,000			250,000
		SUBTOTAL FOR CNTRCTL SVCS		399,822		343,525			56,297-
		SUBTOTAL FOR BUDGET CODE 6510		950,645		639,145			311,500-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		647,464		1,983,427			1,335,963
		199 DATA PROCESSING SUPPLIES		12,500		153,652			141,152
		SUBTOTAL FOR SUPPLYS&MATL		659,964		2,137,079			1,477,115
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		283,876		2,627			281,249-
		314 OFFICE FURITURE		73,104					73,104-
		315 OFFICE EQUIPMENT		46,124					46,124-
		332 PURCH DATA PROCESSING EQUIPT		89,640		442,569			352,929
		337 BOOKS-OTHER		725					725-
		SUBTOTAL FOR PROPTY&EQUIP		493,469		445,196			48,273-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		177,000		235,074			58,074
		402 TELEPHONE & OTHER COMMUNICATNS		80,500		85,362			4,862

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR			257,500		320,436	62,936
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		1,800			1,800-
	613 DATA PROCESSING EQUIPMENT		150,000		111,627	38,373-
	676 MAINT & OPER OF INFRASTRUCTURE				65,663	65,663
	684 PROF SERV COMPUTER SERVICES		220,000			220,000-
SUBTOTAL FOR CNTRCTL SVCS			371,800		177,290	194,510-
SUBTOTAL FOR BUDGET CODE 6515			1,782,733		3,080,001	1,297,268
BUDGET CODE: 6530 SPECIAL PROGRAMS						
60 CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	130,210	1	113,981	16,229-
SUBTOTAL FOR CNTRCTL SVCS		1	130,210	1	113,981	16,229-
SUBTOTAL FOR BUDGET CODE 6530		1	130,210	1	113,981	16,229-
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		168,909			168,909-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		8,970			8,970-
SUBTOTAL FOR SUPPLYS&MATL			177,879			177,879-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,831			1,831-
SUBTOTAL FOR PROPTY&EQUIP			1,831			1,831-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
SUBTOTAL FOR OTHR SER&CHR			4,000			4,000-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		216,290			216,290-
	619 SECURITY SERVICES		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS			416,290			416,290-
SUBTOTAL FOR BUDGET CODE 6540			600,000			600,000-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL		11	12,515,390	12	9,116,695	3,398,695-

RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,136,133		14,927,160	10,791,027
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,950			21,950-
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		195,950		101,261	94,689-
		117 POSTAGE		207,093		93,975	113,118-
		199 DATA PROCESSING SUPPLIES		3,080		23,236	20,156
		SUBTOTAL FOR SUPPLYS&MATL		4,570,706		15,152,132	10,581,426
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		987,784		189,016	798,768-
		305 MOTOR VEHICLES		35,213		55,213	20,000
		307 MEDICAL,SURGICAL & LAB EQUIP		120,841		69,824	51,017-
		314 OFFICE FURITURE		451,165		68,356	382,809-
		315 OFFICE EQUIPMENT		319,205		89,237	229,968-
		319 SECURITY EQUIPMENT		134,560			134,560-
		332 PURCH DATA PROCESSING EQUIPT		803,819		185,386	618,433-
		337 BOOKS-OTHER		248,481		35,584	212,897-
		338 LIBRARY BOOKS		228,380		100,000	128,380-
		SUBTOTAL FOR PROPTY&EQUIP		3,329,448		792,616	2,536,832-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,935,215		2,613,975	1,321,240-
		402 TELEPHONE & OTHER COMMUNICATNS		266,875		156,924	109,951-
		403 OFFICE SERVICES		229,933		222,809	7,124-
		412 RENTALS OF MISC.EQUIP		22,560			22,560-
		414 RENTALS - LAND BLDGS & STRUCTS		12,080,594		12,346,247	265,653
		417 ADVERTISING		617,912		245,109	372,803-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		126,911		35,613	91,298-
		454 OVERNIGHT TRVL EXP-SPECIAL		411,290		112,139	299,151-
		456 HIGHER ED STUDENT ASSISTANCE		411,200		175,000	236,200-
		493 FINAN ASSIST COLLEGE STUDENTS		289,980		45,334	244,646-
		SUBTOTAL FOR OTHR SER&CHR		18,392,470		15,953,150	2,439,320-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,452,982			1,452,982-
		602 TELECOMMUNICATIONS MAINT	1		1	38,500	38,500
		607 MAINT & REP MOTOR VEH EQUIP	1		1	12,500	12,500
		608 MAINT & REP GENERAL	1	1,307,667	1	408,089	899,578-
		612 OFFICE EQUIPMENT MAINTENANCE	3	271,974	3	315,057	43,083
		613 DATA PROCESSING EQUIPMENT	1	461,885	1	7,252	454,633-
		615 PRINTING CONTRACTS	1	258,090	1	73,862	184,228-
		619 SECURITY SERVICES	1	838,679	1	211,962	626,717-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES	1	25,600	1	14,994		10,606-	
		624 CLEANING SERVICES	1	1,389,235	1	10,000		1,379,235-	
		633 TRANSPORTATION EXPENDITURES		49,519				49,519-	
		652 DAY CARE OF CHILDREN	1	274,401	1	112,308		162,093-	
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		35,862				35,862-	
		686 PROF SERV OTHER		74,145				74,145-	
		SUBTOTAL FOR CNTRCTL SVCS	12	6,450,039	12	1,204,524		5,245,515-	
70 FXD MIS CHGS		720 MISCELLANEOUS AWARDS		6,971,204				6,971,204-	
		SUBTOTAL FOR FXD MIS CHGS		6,971,204				6,971,204-	
		SUBTOTAL FOR BUDGET CODE 6600	12	39,713,867	12	33,102,422		6,611,445-	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,204		1,744,856		1,725,652	
		SUBTOTAL FOR SUPPLYS&MATL		19,204		1,744,856		1,725,652	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		421,596		335,449		86,147-	
		307 MEDICAL,SURGICAL & LAB EQUIP		77,861		91,785		13,924	
		314 OFFICE FURITURE				726		726	
		315 OFFICE EQUIPMENT		40,542		19,067		21,475-	
		332 PURCH DATA PROCESSING EQUIPT		834,293		1,024,650		190,357	
		337 BOOKS-OTHER		236,611		43,306		193,305-	
		338 LIBRARY BOOKS		93,997		101,663		7,666	
		SUBTOTAL FOR PROPTY&EQUIP		1,704,900		1,616,646		88,254-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,369,667		615,805		753,862-	
		403 OFFICE SERVICES		46,869		46,869			
		SUBTOTAL FOR OTHR SER&CHR		1,416,536		662,674		753,862-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		880,713				880,713-	
		612 OFFICE EQUIPMENT MAINTENANCE		77,806		77,806			
		633 TRANSPORTATION EXPENDITURES		3,142		319		2,823-	
		SUBTOTAL FOR CNTRCTL SVCS		961,661		78,125		883,536-	
		SUBTOTAL FOR BUDGET CODE 6615		4,102,301		4,102,301			
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	234,643	1	181,650		52,993-	
		SUBTOTAL FOR CNTRCTL SVCS	1	234,643	1	181,650		52,993-	
		SUBTOTAL FOR BUDGET CODE 6630	1	234,643	1	181,650		52,993-	
BUDGET CODE: 6647 EOC- Manhattan Community College									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,344		94,000		46,656	
		117 POSTAGE		8,150		6,000		2,150-	
		SUBTOTAL FOR SUPPLYS&MATL		55,494		100,000		44,506	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,152		2,000		152-	
		314 OFFICE FURITURE		57,435				57,435-	
		315 OFFICE EQUIPMENT		7,219				7,219-	
		332 PURCH DATA PROCESSING EQUIPT		1,562				1,562-	
		337 BOOKS-OTHER		9,919		17,000		7,081	
		SUBTOTAL FOR PROPTY&EQUIP		78,287		19,000		59,287-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		237,013		383,000		145,987	
		402 TELEPHONE & OTHER COMMUNICATNS		22,547		22,000		547-	
		403 OFFICE SERVICES		5,500		3,000		2,500-	
		412 RENTALS OF MISC.EQUIP		7,600				7,600-	
		417 ADVERTISING		39,400		48,000		8,600	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,180		15,000		180-	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,700		6,000		3,700-	
		493 FINAN ASSIST COLLEGE STUDENTS		9,475		5,000		4,475-	
		SUBTOTAL FOR OTHR SER&CHR		346,415		482,000		135,585	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		31,562				31,562-	
		612 OFFICE EQUIPMENT MAINTENANCE		28,767		24,000		4,767-	
		615 PRINTING CONTRACTS		9,500		14,000		4,500	
		619 SECURITY SERVICES		44,730				44,730-	
		633 TRANSPORTATION EXPENDITURES		20,245		6,000		14,245-	
		SUBTOTAL FOR CNTRCTL SVCS		134,804		44,000		90,804-	
		SUBTOTAL FOR BUDGET CODE 6647		615,000		645,000		30,000	
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			13	44,665,811	13	38,031,373		6,634,438-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,108,239		1,673,884	565,645
		105 AUTOMOTIVE SUPPLIES & MATERIAL		47,939			47,939-
		106 MOTOR VEHICLE FUEL		8,663		8,663	
		107 MEDICAL,SURGICAL & LAB SUPPLY		127,521		52,313	75,208-
		109 FUEL OIL		10,940		4,530	6,410-
		117 POSTAGE		22,094		111,083	88,989
		199 DATA PROCESSING SUPPLIES		18,213		50,364	32,151
		SUBTOTAL FOR SUPPLYS&MATL		1,343,609		1,900,837	557,228
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		79,446		33,938	45,508-
		307 MEDICAL,SURGICAL & LAB EQUIP		27,883		27,883	
		314 OFFICE FURITURE		33,757		101,531	67,774
		315 OFFICE EQUIPMENT		62,507		36,623	25,884-
		319 SECURITY EQUIPMENT		22,166			22,166-
		332 PURCH DATA PROCESSING EQUIPT		56,822		39,422	17,400-
		337 BOOKS-OTHER		65,767		4,713	61,054-
		338 LIBRARY BOOKS		169,024		57,516	111,508-
		SUBTOTAL FOR PROPTY&EQUIP		517,372		301,626	215,746-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		897,466		686,016	211,450-
		402 TELEPHONE & OTHER COMMUNICATNS		188,795		72,732	116,063-
		403 OFFICE SERVICES		103,993		37,522	66,471-
		412 RENTALS OF MISC.EQUIP		6,322		554	5,768-
		414 RENTALS - LAND BLDGS & STRUCTS		2,204,830		2,270,975	66,145
		417 ADVERTISING		149,265		173,742	24,477
		452 NON OVERNIGHT TRVL EXP-SPECIAL		24,044		5,250	18,794-
		454 OVERNIGHT TRVL EXP-SPECIAL		197,171		99,486	97,685-
		456 HIGHER ED STUDENT ASSISTANCE		127,055		127,055	
		493 FINAN ASSIST COLLEGE STUDENTS		982,497			982,497-
		SUBTOTAL FOR OTHR SER&CHR		4,881,438		3,473,332	1,408,106-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		640,457			640,457-
		602 TELECOMMUNICATIONS MAINT		2,229		2,229	
		607 MAINT & REP MOTOR VEH EQUIP	1	5,463	1	5,463	
		608 MAINT & REP GENERAL	2	739,336	2	289,452	449,884-
		612 OFFICE EQUIPMENT MAINTENANCE	1	206,253	1	90,671	115,582-
		613 DATA PROCESSING EQUIPMENT	1	8,943	1	8,943	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			615 PRINTING CONTRACTS	1	483,725	1	85,407		398,318-
			619 SECURITY SERVICES	1	710,000	1	288,736		421,264-
			622 TEMPORARY SERVICES		149,357		5,478		143,879-
			624 CLEANING SERVICES		347,445				347,445-
			633 TRANSPORTATION EXPENDITURES		1,000				1,000-
			652 DAY CARE OF CHILDREN	1	177,610	1	138,983		38,627-
			671 TRAINING PRGM CITY EMPLOYEES		314,703		10,608		304,095-
			684 PROF SERV COMPUTER SERVICES		64,410		82,355		17,945
			SUBTOTAL FOR CNTRCTL SVCS	8	3,850,931	8	1,008,325		2,842,606-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		215,720		20,902		194,818-
			SUBTOTAL FOR FXD MIS CHGS		215,720		20,902		194,818-
			SUBTOTAL FOR BUDGET CODE 6800	8	10,809,070	8	6,705,022		4,104,048-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,533				40,533-
			SUBTOTAL FOR SUPPLYS&MATL		40,533				40,533-
30 PROPTY&EQUIP		314	OFFICE FURITURE		3,000				3,000-
		338	LIBRARY BOOKS		6,327				6,327-
			SUBTOTAL FOR PROPTY&EQUIP		9,327				9,327-
40 OTHR SER&CHR		417	ADVERTISING		9,720				9,720-
			SUBTOTAL FOR OTHR SER&CHR		9,720				9,720-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		420				420-
			SUBTOTAL FOR CNTRCTL SVCS		420				420-
			SUBTOTAL FOR BUDGET CODE 6810		60,000				60,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		150,833		437,120		286,287
		199	DATA PROCESSING SUPPLIES		108,065		108,065		
			SUBTOTAL FOR SUPPLYS&MATL		258,898		545,185		286,287
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17,185		3,894		13,291-
		314	OFFICE FURITURE		2,650		2,650		
		315	OFFICE EQUIPMENT		14,385		14,385		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		347,606		347,606	
		337 BOOKS-OTHER		59,018		44,369	14,649-
		SUBTOTAL FOR PROPTY&EQUIP		440,844		412,904	27,940-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		193,858		169,707	24,151-
		403 OFFICE SERVICES		400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		202,258		178,107	24,151-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 6815		922,000		1,136,196	214,196
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	161,955	1	138,400	23,555-
		SUBTOTAL FOR CNTRCTL SVCS	1	161,955	1	138,400	23,555-
		SUBTOTAL FOR BUDGET CODE 6830	1	161,955	1	138,400	23,555-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,037		9,037	
		SUBTOTAL FOR SUPPLYS&MATL		9,037		9,037	
		SUBTOTAL FOR BUDGET CODE 6840		9,037		9,037	
		TOTAL FOR HOSTOS COMMUNITY COLL	9	11,962,062	9	7,988,655	3,973,407-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,872,283		4,024,627	2,152,344
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,081			15,081-
		106 MOTOR VEHICLE FUEL		4,000		8,003	4,003
		107 MEDICAL,SURGICAL & LAB SUPPLY		334,698		75,376	259,322-
		109 FUEL OIL		102,000		173,905	71,905

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		80,800		113,766		32,966
			199 DATA PROCESSING SUPPLIES		82,162		123,581		41,419
			SUBTOTAL FOR SUPPLYS&MATL		2,491,024		4,519,258		2,028,234
30			300 EQUIPMENT GENERAL		357,295		228,934		128,361-
			305 MOTOR VEHICLES				47,313		47,313
			307 MEDICAL,SURGICAL & LAB EQUIP		32,475		16,991		15,484-
			314 OFFICE FURITURE		94,748		98,846		4,098
			315 OFFICE EQUIPMENT		114,969		43,151		71,818-
			319 SECURITY EQUIPMENT		48,571		1,474		47,097-
			332 PURCH DATA PROCESSING EQUIPT		40,138		185,093		144,955
			337 BOOKS-OTHER		231,960		10,041		221,919-
			338 LIBRARY BOOKS		411,945		154,865		257,080-
			SUBTOTAL FOR PROPTY&EQUIP		1,332,101		786,708		545,393-
40			400 CONTRACTUAL SERVICES-GENERAL		2,082,652		3,210,204		1,127,552
			402 TELEPHONE & OTHER COMMUNICATNS		192,366		148,188		44,178-
			403 OFFICE SERVICES		97,186		88,059		9,127-
			412 RENTALS OF MISC.EQUIP		165,022		50,949		114,073-
			414 RENTALS - LAND BLDGS & STRUCTS		6,471,716		6,665,867		194,151
			417 ADVERTISING		94,991		22,805		72,186-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,674		68,672		63,998
			454 OVERNIGHT TRVL EXP-SPECIAL		190,336		123,901		66,435-
			456 HIGHER ED STUDENT ASSISTANCE		94,518		66,688		27,830-
			493 FINAN ASSIST COLLEGE STUDENTS		1,673,246		101,388		1,571,858-
			SUBTOTAL FOR OTHR SER&CHR		11,066,707		10,546,721		519,986-
60			600 CONTRACTUAL SERVICES GENERAL		728,949				728,949-
			607 MAINT & REP MOTOR VEH EQUIP				5,913		5,913
			608 MAINT & REP GENERAL		2,806,775	1	459,366		2,347,409-
			612 OFFICE EQUIPMENT MAINTENANCE	1	95,427	1	48,503		46,924-
			613 DATA PROCESSING EQUIPMENT	3	173,350	3	13,562		159,788-
			615 PRINTING CONTRACTS	1	56,493	1	92,811		36,318
			619 SECURITY SERVICES	1	248,000	1	1,139,683		891,683
			622 TEMPORARY SERVICES				1,249		1,249
			624 CLEANING SERVICES	2	56,933	2	820,092		763,159
			671 TRAINING PRGM CITY EMPLOYEES		156,165		157,515		1,350
			684 PROF SERV COMPUTER SERVICES		124,791				124,791-
			686 PROF SERV OTHER		3,095				3,095-
			SUBTOTAL FOR CNTRCTL SVCS	9	4,449,978	9	2,738,694		1,711,284-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		25,000		16,672		8,328-	
		SUBTOTAL FOR FXD MIS CHGS		25,000		16,672		8,328-	
		SUBTOTAL FOR BUDGET CODE 6900	9	19,364,810	9	18,608,053		756,757-	
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,814		879,074		837,260	
		199 DATA PROCESSING SUPPLIES				119,460		119,460	
		SUBTOTAL FOR SUPPLYS&MATL		41,814		998,534		956,720	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		69,437				69,437-	
		314 OFFICE FURITURE				66,241		66,241	
		315 OFFICE EQUIPMENT		24,707		60,000		35,293	
		332 PURCH DATA PROCESSING EQUIPT		39,070		780,913		741,843	
		337 BOOKS-OTHER		56,331				56,331-	
		338 LIBRARY BOOKS				30,937		30,937	
		SUBTOTAL FOR PROPTY&EQUIP		189,545		938,091		748,546	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		103,318		324,506		221,188	
		403 OFFICE SERVICES		2,050		40		2,010-	
		SUBTOTAL FOR OTHR SER&CHR		105,368		324,546		219,178	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		259,879				259,879-	
		608 MAINT & REP GENERAL		40				40-	
		613 DATA PROCESSING EQUIPMENT		86,656		115,061		28,405	
		615 PRINTING CONTRACTS				1,697		1,697	
		671 TRAINING PRGM CITY EMPLOYEES		1,357,081		394,902		962,179-	
		SUBTOTAL FOR CNTRCTL SVCS		1,703,656		511,660		1,191,996-	
		SUBTOTAL FOR BUDGET CODE 6915		2,040,383		2,772,831		732,448	
BUDGET CODE: 6930 SPECIAL PROGRAMS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		338,272		216,250		122,022-	
		SUBTOTAL FOR OTHR SER&CHR		338,272		216,250		122,022-	
		SUBTOTAL FOR BUDGET CODE 6930		338,272		216,250		122,022-	
		TOTAL FOR LA GUARDIA COMMUNITY COLL	9	21,743,465	9	21,597,134		146,331-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR COMMUNITY COLLEGE-OTPS		67	462,507,523	67	322,100,535	140,406,988-

DEPARTMENTAL ESTIMATES - FY20
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	19,765,682	462,507,523	19,765,682	322,100,535	140,406,988-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		460,507,523		320,100,535	140,406,988-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		244,626,257		213,744,873	30,881,384-
OTHER CATEGORICAL		3,396,213		4,492,000	1,095,787
CAPITAL FUNDS - I.F.A.					
STATE		79,302,752		89,275,125	9,972,373
FEDERAL - C.D.		281,000			281,000-
FEDERAL - OTHER					
INTRA-CITY SALES		132,901,301		12,588,537	120,312,764-
TOTAL		460,507,523		320,100,535	140,406,988-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	125,094			125,094
		SUBTOTAL FOR F/T SALARIED	1		1	125,094			125,094
		SUBTOTAL FOR BUDGET CODE 2420	1		1	125,094			125,094
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	304	3,165,500	308	27,718,613		4	24,553,113
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,185		1,185	104,429,964			104,429,964
		SUBTOTAL FOR F/T SALARIED	1,489	3,165,500	1,493	132,148,577		4	128,983,077
03 UNSALARIED		031 UNSALARIED				69,897,107			69,897,107
		SUBTOTAL FOR UNSALARIED				69,897,107			69,897,107
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				121,129			121,129
		047 OVERTIME				102,469			102,469
		055 SALARY ADJUSTMENTS LABOR RSRVE				7,845			7,845
		SUBTOTAL FOR ADD GRS PAY				231,443			231,443
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		94,476,980		102,087,416			7,610,436
		064 ALLOWANCE FOR UNIFORMS				3,186			3,186
		065 SOCIAL SECURITY CONTRIBUTIONS		39,979,533		40,569,782			590,249
		066 UNEMPLOYMENT INSURANCE		1,211,889		1,229,469			17,580
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		16,953,346		19,348,219			2,394,873
		068 FACULTY WELFARE BENEFITS		10,433,468		10,433,468			
		085 AWARDS/EXPENSES-WORKMENS COMP		3,212,461		3,304,752			92,291
		SUBTOTAL FOR FRINGE BENES		166,267,677		176,976,292			10,708,615
		SUBTOTAL FOR BUDGET CODE 2430	1,489	169,433,177	1,493	379,253,419		4	209,820,242
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,945,930		6,336,969			391,039
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,123,938		1,254,338			130,400
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			
		SUBTOTAL FOR FRINGE BENES		8,231,725		8,753,164			521,439
		SUBTOTAL FOR BUDGET CODE 2431		8,231,725		8,753,164			521,439

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN								
03 UNSALARIED		031 UNSALARIED					307,000	307,000
SUBTOTAL FOR UNSALARIED							307,000	307,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					2,206,110	2,206,110
SUBTOTAL FOR AMT TO SCHED							2,206,110	2,206,110
SUBTOTAL FOR BUDGET CODE 2440							2,513,110	2,513,110
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.								
01 F/T SALARIED		001 FULL YEAR POSITIONS		433,594				433,594-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	4,630,533	2		158,554	4,471,979-
SUBTOTAL FOR F/T SALARIED							158,554	4,905,573-
03 UNSALARIED		031 UNSALARIED		324,069			50,000	274,069-
SUBTOTAL FOR UNSALARIED							50,000	274,069-
SUBTOTAL FOR BUDGET CODE 2450							208,554	5,179,642-
TOTAL FOR CENTRALIZED COSTS			1,492	183,053,098	1,496		390,853,341	4 207,800,243
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE								
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,500,000	13		3,000,000	1,500,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	11,287,697	41		6,808,975	4,478,722-
SUBTOTAL FOR F/T SALARIED							9,808,975	2,978,722-
03 UNSALARIED		031 UNSALARIED		2,907,513			1,457,969	1,449,544-
SUBTOTAL FOR UNSALARIED							1,457,969	1,449,544-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000			1,000	
SUBTOTAL FOR FRINGE BENES							1,000	
SUBTOTAL FOR BUDGET CODE 6200							11,267,944	4,428,266-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		23,000		23,000		
SUBTOTAL FOR UNSALARIED				23,000		23,000		
SUBTOTAL FOR BUDGET CODE 6215				23,000		23,000		
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		128,521		2,000	126,521-	
SUBTOTAL FOR UNSALARIED				128,521		2,000	126,521-	
SUBTOTAL FOR BUDGET CODE 6240				128,521		2,000	126,521-	
TOTAL FOR NEW COMMUNITY COLLEGE			54	15,847,731	54	11,292,944	4,554,787-	
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL								
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	15,885,216	283	6,532,062	9,353,154-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	51,496,755	446	48,381,800	3,114,955-	
SUBTOTAL FOR F/T SALARIED				729	67,381,971	729	54,913,862	12,468,109-
03 UNSALARIED		031 UNSALARIED		16,707,857		5,753,566	10,954,291-	
SUBTOTAL FOR UNSALARIED				16,707,857		5,753,566	10,954,291-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		16,000			16,000-	
		041 ASSIGNMENT DIFFERENTIAL		114,809		33,809	81,000-	
		042 LONGEVITY DIFFERENTIAL		79,570		11,270	68,300-	
		043 SHIFT DIFFERENTIAL		276,358		105,358	171,000-	
		045 HOLIDAY PAY		102,190		34,190	68,000-	
		046 TERMINAL LEAVE		25,801		25,801		
		047 OVERTIME		734,045		169,045	565,000-	
		049 BACKPAY - PRIOR YEARS		11,270		11,270		
		055 SALARY ADJUSTMENTS LABOR RSRVE		50,000			50,000-	
		061 SUPPER MONEY		500			500-	
SUBTOTAL FOR ADD GRS PAY				1,410,543		390,743	1,019,800-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		44,317		2,317		42,000-	
		SUBTOTAL FOR FRINGE BENES		44,317		2,317		42,000-	
		SUBTOTAL FOR BUDGET CODE 6300	729	85,544,688	729	61,060,488		24,484,200-	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,000				5,000-	
		SUBTOTAL FOR F/T SALARIED		5,000				5,000-	
03 UNSALARIED		031 UNSALARIED		174,450		340,931		166,481	
		SUBTOTAL FOR UNSALARIED		174,450		340,931		166,481	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101			
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101			
		SUBTOTAL FOR FRINGE BENES		36,202		36,202			
		SUBTOTAL FOR BUDGET CODE 6310		215,652		377,133		161,481	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		447,000		173,939		273,061-	
		SUBTOTAL FOR UNSALARIED		447,000		173,939		273,061-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		10,000				10,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		20,000				20,000-	
		SUBTOTAL FOR FRINGE BENES		30,000				30,000-	
		SUBTOTAL FOR BUDGET CODE 6315		477,000		173,939		303,061-	
BUDGET CODE: 6347 EOC- Bronx Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS		568,000		480,000		88,000-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,254,933		1,330,006		75,073	
		SUBTOTAL FOR F/T SALARIED		1,822,933		1,810,006		12,927-	
03 UNSALARIED		031 UNSALARIED		123,000		129,000		6,000	
		SUBTOTAL FOR UNSALARIED		123,000		129,000		6,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		657,000		690,000		33,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		065 SOCIAL SECURITY CONTRIBUTIONS		277,000		291,000		14,000
		SUBTOTAL FOR FRINGE BENES		934,000		981,000		47,000
		SUBTOTAL FOR BUDGET CODE 6347		2,879,933		2,920,006		40,073
		TOTAL FOR BRONX COMMUNITY COLL	729	89,117,273	729	64,531,566		24,585,707-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	14,085,336	240	13,511,118		574,218-
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	66,760,487	527	45,638,177		21,122,310-
		SUBTOTAL FOR F/T SALARIED	767	80,845,823	767	59,149,295		21,696,528-
03 UNSALARIED		031 UNSALARIED		18,044,253		5,222,610		12,821,643-
		SUBTOTAL FOR UNSALARIED		18,044,253		5,222,610		12,821,643-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,025		61,025		
		042 LONGEVITY DIFFERENTIAL		39,000		39,000		
		043 SHIFT DIFFERENTIAL		24,710		24,410		300-
		045 HOLIDAY PAY		27,738		27,738		
		047 OVERTIME		225,236		225,236		
		061 SUPPER MONEY		1,110		1,110		
		SUBTOTAL FOR ADD GRS PAY		378,819		378,519		300-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,505		15,505		
		SUBTOTAL FOR FRINGE BENES		15,505		15,505		
		SUBTOTAL FOR BUDGET CODE 6400	767	99,284,400	767	64,765,929		34,518,471-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755		
		SUBTOTAL FOR F/T SALARIED	5	309,089	5	309,089		
03 UNSALARIED		031 UNSALARIED		410,129		638,329		228,200
		SUBTOTAL FOR UNSALARIED		410,129		638,329		228,200

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81			
		047 OVERTIME		200					200-
		SUBTOTAL FOR ADD GRS PAY		281		81			200-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,348		84,348			
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000			
		SUBTOTAL FOR FRINGE BENES		155,348		155,348			
		SUBTOTAL FOR BUDGET CODE 6410	5	874,847	5	1,102,847			228,000
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		693,300		223,000			470,300-
		SUBTOTAL FOR UNSALARIED		693,300		223,000			470,300-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		200					200-
		SUBTOTAL FOR ADD GRS PAY		200					200-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,500		1,000			1,500-
		SUBTOTAL FOR FRINGE BENES		3,500		2,000			1,500-
		SUBTOTAL FOR BUDGET CODE 6415		697,000		225,000			472,000-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		9,192		9,192			
		SUBTOTAL FOR UNSALARIED		9,192		9,192			
		SUBTOTAL FOR BUDGET CODE 6440		9,192		9,192			
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	772	100,865,439	772	66,102,968			34,762,471-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	12,720,000	305	13,986,470			1,266,470
			610						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	41,878,554	537	41,264,259			614,295-
		SUBTOTAL FOR F/T SALARIED	842	54,598,554	842	55,250,729			652,175
03		UNSALARIED		31,621,098		6,596,238			25,024,860-
		SUBTOTAL FOR UNSALARIED		31,621,098		6,596,238			25,024,860-
04		ADD GRS PAY							
		040 EDUC AND LICENCE DIFFERENTIAL		9,660					9,660-
		041 ASSIGNMENT DIFFERENTIAL		307,910		44,897			263,013-
		042 LONGEVITY DIFFERENTIAL		61,430		37,371			24,059-
		043 SHIFT DIFFERENTIAL		198,385		138,556			59,829-
		045 HOLIDAY PAY		17,000		39,278			22,278
		046 TERMINAL LEAVE				30,000			30,000
		047 OVERTIME		462,200		300,084			162,116-
		049 BACKPAY - PRIOR YEARS		152,000		39,330			112,670-
		057 BONUS PAYMENTS		25,000					25,000-
		061 SUPPER MONEY				5,371			5,371
		SUBTOTAL FOR ADD GRS PAY		1,233,585		634,887			598,698-
06		FRINGE BENES		17,000		10,093			6,907-
		SUBTOTAL FOR FRINGE BENES		17,000		10,093			6,907-
		SUBTOTAL FOR BUDGET CODE 6500	842	87,470,237	842	62,491,947			24,978,290-
		BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
03		UNSALARIED		1,179,355		2,479,355			1,300,000
		SUBTOTAL FOR UNSALARIED		1,179,355		2,479,355			1,300,000
06		FRINGE BENES		150,000		2,000			148,000-
		062 HEALTH INSURANCE PLAN CITY EMP		150,000		53,500			96,500-
		065 SOCIAL SECURITY CONTRIBUTIONS		300,000		55,500			244,500-
		SUBTOTAL FOR FRINGE BENES		300,000		55,500			244,500-
		SUBTOTAL FOR BUDGET CODE 6510		1,479,355		2,534,855			1,055,500
		BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
03		UNSALARIED		414,267		414,267			
		SUBTOTAL FOR UNSALARIED		414,267		414,267			
		SUBTOTAL FOR BUDGET CODE 6515		414,267		414,267			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6530 SPECIAL PROGRAMS							
03 UNSALARIED		031 UNSALARIED		14,057		133,771	119,714
		SUBTOTAL FOR UNSALARIED		14,057		133,771	119,714
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		14,057		150,000	135,943
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		1,070,827		670,827	400,000-
		SUBTOTAL FOR UNSALARIED		1,070,827		670,827	400,000-
		SUBTOTAL FOR BUDGET CODE 6540		1,070,827		670,827	400,000-
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	842	90,448,743	842	66,261,896	24,186,847-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	20,345,511	345	16,392,126	3,953,385-
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	84,625,633	667	79,090,096	5,535,537-
		SUBTOTAL FOR F/T SALARIED	1,012	104,971,144	1,012	95,482,222	9,488,922-
03 UNSALARIED		031 UNSALARIED		32,773,451		7,383,484	25,389,967-
		SUBTOTAL FOR UNSALARIED		32,773,451		7,383,484	25,389,967-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196	
		042 LONGEVITY DIFFERENTIAL		4,842		4,842	
		043 SHIFT DIFFERENTIAL		217,329		217,329	
		045 HOLIDAY PAY		6,440		6,440	
		046 TERMINAL LEAVE		77,220		77,220	
		047 OVERTIME		316,851		316,851	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		632,878		632,878	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54,278		4,278	50,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		100			100-
		SUBTOTAL FOR FRINGE BENES		54,378		4,278	50,100-
		SUBTOTAL FOR BUDGET CODE 6600	1,012	138,431,851	1,012	103,502,862	34,928,989-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		777,000		748,000	29,000-
		SUBTOTAL FOR UNSALARIED		777,000		748,000	29,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		20,000			20,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		29,000		49,000	20,000
		SUBTOTAL FOR FRINGE BENES		49,000		49,000	
		SUBTOTAL FOR BUDGET CODE 6610		826,000		797,000	29,000-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,204,300		484,300	720,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL		348,252		348,252	
		SUBTOTAL FOR F/T SALARIED		1,552,552		832,552	720,000-
03 UNSALARIED		031 UNSALARIED		67,447		67,447	
		SUBTOTAL FOR UNSALARIED		67,447		67,447	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700	
		SUBTOTAL FOR ADD GRS PAY		13,700		13,700	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		100,000			100,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		100,000			100,000-
		SUBTOTAL FOR FRINGE BENES		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 6615		1,833,699		913,699	920,000-
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		10,000		10,000	
		SUBTOTAL FOR F/T SALARIED		10,000		10,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		205,053					205,053-
		SUBTOTAL FOR UNSALARIED		205,053					205,053-
		SUBTOTAL FOR BUDGET CODE 6640		215,053		10,000			205,053-
BUDGET CODE: 6647 EOC- Manhattan Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS		589,000		619,000			30,000
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,279,349		2,238,757			40,592-
		SUBTOTAL FOR F/T SALARIED		2,868,349		2,857,757			10,592-
03 UNSALARIED		031 UNSALARIED		926,000		973,000			47,000
		SUBTOTAL FOR UNSALARIED		926,000		973,000			47,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,021,000		1,073,000			52,000
		065 SOCIAL SECURITY CONTRIBUTIONS		666,000		700,000			34,000
		SUBTOTAL FOR FRINGE BENES		1,687,000		1,773,000			86,000
		SUBTOTAL FOR BUDGET CODE 6647		5,481,349		5,603,757			122,408
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	1,012	146,787,952	1,012	110,827,318			35,960,634-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	11,321,094	190	5,329,530			5,991,564-
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	34,667,714	323	14,385,535			20,282,179-
		SUBTOTAL FOR F/T SALARIED	513	45,988,808	513	19,715,065			26,273,743-
03 UNSALARIED		031 UNSALARIED		9,755,832		1,344,590			8,411,242-
		SUBTOTAL FOR UNSALARIED		9,755,832		1,344,590			8,411,242-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,597		1,597			
		042 LONGEVITY DIFFERENTIAL		1,281		1,281			
		043 SHIFT DIFFERENTIAL		18,252		16,784			1,468-
		045 HOLIDAY PAY		1,340		1,340			
		047 OVERTIME		331,295		326,795			4,500-
		049 BACKPAY - PRIOR YEARS		20,909		20,909			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		875		875			
		SUBTOTAL FOR ADD GRS PAY		375,549		369,581			5,968-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,320		17,320			
		SUBTOTAL FOR FRINGE BENES		17,320		17,320			
		SUBTOTAL FOR BUDGET CODE 6800	513	56,137,509	513	21,446,556			34,690,953-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		779,000		697,000			82,000-
		SUBTOTAL FOR UNSALARIED		779,000		697,000			82,000-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		8,000					8,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		40,000		10,000			30,000-
		SUBTOTAL FOR FRINGE BENES		48,000		10,000			38,000-
		SUBTOTAL FOR BUDGET CODE 6810		828,000		707,000			121,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		318,707		106,000			212,707-
		SUBTOTAL FOR UNSALARIED		318,707		106,000			212,707-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		39,293					39,293-
		065 SOCIAL SECURITY CONTRIBUTIONS		12,000					12,000-
		SUBTOTAL FOR FRINGE BENES		51,293					51,293-
		SUBTOTAL FOR BUDGET CODE 6815		370,000		106,000			264,000-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		963		963			
		SUBTOTAL FOR UNSALARIED		963		963			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		24,182		24,182			
		SUBTOTAL FOR AMT TO SCHED		24,182		24,182			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6840				25,145		25,145		
TOTAL FOR HOSTOS COMMUNITY COLL			513	57,360,654	513	22,284,701		35,075,953-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	15,794,761	258	16,024,353		229,592
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	71,189,297	570	52,283,674		18,905,623-
SUBTOTAL FOR F/T SALARIED			828	86,984,058	828	68,308,027		18,676,031-
03 UNSALARIED		031 UNSALARIED		25,881,598		4,120,523		21,761,075-
SUBTOTAL FOR UNSALARIED				25,881,598		4,120,523		21,761,075-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		28,695				28,695-
		041 ASSIGNMENT DIFFERENTIAL		7,500		6,136		1,364-
		042 LONGEVITY DIFFERENTIAL		121,899		21,834		100,065-
		043 SHIFT DIFFERENTIAL		27,680		27,676		4-
		045 HOLIDAY PAY		54		54		
		046 TERMINAL LEAVE				29,854		29,854
		047 OVERTIME		103,481		101,212		2,269-
		049 BACKPAY - PRIOR YEARS		14,313		14,313		
		055 SALARY ADJUSTMENTS LABOR RSRVE				155		155
SUBTOTAL FOR ADD GRS PAY				303,622		201,234		102,388-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				229,014		229,014
		064 ALLOWANCE FOR UNIFORMS		6,176		6,176		
		065 SOCIAL SECURITY CONTRIBUTIONS		32,299				32,299-
SUBTOTAL FOR FRINGE BENES				38,475		235,190		196,715
SUBTOTAL FOR BUDGET CODE 6900			828	113,207,753	828	72,864,974		40,342,779-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		2,930,437		3,060,437		130,000
SUBTOTAL FOR UNSALARIED				2,930,437		3,060,437		130,000
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		049 BACKPAY - PRIOR YEARS		316			316	
		SUBTOTAL FOR ADD GRS PAY		1,563			1,563	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		175,000			175,000	
		SUBTOTAL FOR FRINGE BENES		175,000			175,000	
		SUBTOTAL FOR BUDGET CODE 6910		3,107,000			3,237,000	130,000
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		194,888			148,440	46,448-
		SUBTOTAL FOR F/T SALARIED		194,888			148,440	46,448-
03 UNSALARIED		031 UNSALARIED		185,746			158,251	27,495-
		SUBTOTAL FOR UNSALARIED		185,746			158,251	27,495-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425			4,425	
		043 SHIFT DIFFERENTIAL		4,921			4,921	
		047 OVERTIME		81			81	
		049 BACKPAY - PRIOR YEARS		51			51	
		SUBTOTAL FOR ADD GRS PAY		9,478			9,478	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		111,000				111,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		46,505			85,000	38,495-
		SUBTOTAL FOR FRINGE BENES		157,505			85,000	72,505-
		SUBTOTAL FOR BUDGET CODE 6915		547,617			401,169	146,448-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		10,000			10,000	
		SUBTOTAL FOR UNSALARIED		10,000			10,000	
		SUBTOTAL FOR BUDGET CODE 6940		10,000			10,000	
TOTAL FOR LA GUARDIA COMMUNITY COLL			828	116,872,370	828		76,513,143	40,359,227-
TOTAL FOR COMMUNITY COLLEGE PS			6,242	800,353,260	6,246		808,667,877	4 8,314,617

DEPARTMENTAL ESTIMATES - FY20
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	6,242	800,353,260	6,246	808,667,877	8,314,617
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	6,162	800,353,260	6,166	808,667,877	8,314,617

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		608,663,762		627,116,209	18,452,447
OTHER CATEGORICAL		10,468,850		10,303,393	165,457-
CAPITAL FUNDS - I.F.A.					
STATE		181,220,648		171,248,275	9,972,373-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		800,353,260		808,667,877	8,314,617

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
12120	?ASSISTANT PURCHASING AGENT	37,111- 43,616	5	41,308	206,541
12121	?PURCHASING AGENT	47,974- 73,201	12	59,195	710,343
04975	ADMINISTRATOR SUPT CAMPUS B/G	64,638-135,513	12	98,629	1,183,551
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	66,408- 95,928	14	80,768	1,130,747
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	43,503- 43,569	5	43,516	217,581
04906	AUTO MECHANIC (CUNY)	74,938- 84,146	5	82,305	411,524
04909	AUTO MECHANIC (CUNY)	50,897- 61,913	2	56,405	112,810
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	35,964- 67,473	21	44,028	924,578
04844	CAMPUS PEACE OFFICER (CUNY)	33,825- 52,375	157	41,549	6,523,144
04846	CAMPUS PUBLIC SAFETY SERGEANT	55,370- 59,245	52	55,580	2,890,183
04841	CAMPUS SECURITY ASSISTANT	26,464- 34,258	119	32,008	3,808,924
04899	CARPENTER (CUNY)	91,131- 91,131	15	91,131	1,366,962
92210	CEMENT MASON	81,612- 81,612	2	81,612	163,224
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	113,579-142,658	4	131,483	525,933
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	140,902-140,902	1	140,902	140,902
90702	CITY LABORER	72,036- 72,036	34	72,036	2,449,224
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	46,537- 67,153	14	53,719	752,062
04800	COLLEGE ACCOUNTING ASSISTANT	36,463- 54,772	33	44,877	1,480,937
04808	COLLEGE GRAPH DESIGNER	45,840- 63,742	5	55,599	277,994
04805	COLLEGE PRINT SHOP ASSISTANT	27,449- 36,295	12	33,312	399,739
04806	COLLEGE PRINT SHOP ASSOCIATE	33,350- 47,617	6	41,615	249,689
04807	COLLEGE PRINT SHOP COORDINATOR	59,450- 59,450	3	59,450	178,350
04979	COLLEGE SECURITY DIRECTOR	105,000-147,704	7	129,946	909,622
04845	COLLEGE SECURITY SPECIALIST	58,317- 70,076	15	60,231	903,472
04972	COMPUTER OPERATOR MANAGER	89,491-118,201	3	100,672	302,017
04973	COMPUTER SYSTEMS MANAGER	74,773-147,000	19	117,699	2,236,282
04804	CUNY ADMINISTRATOR ASSISTANT	45,412- 69,088	87	51,888	4,514,217
04992	CUNY BROADCAST ASSOCIATE	46,035- 66,154	6	51,992	311,949
04861	CUNY CUSTODIAL ASSISTANT	29,279- 37,601	240	32,907	7,897,619
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	29,497- 51,098	388	36,503	14,163,027
04862	CUSTODIAL SUPERVISOR (CUNY)	31,781- 46,740	30	35,867	1,076,014
04832	DISABILITY ACCOMMODATIONS SPECIALIST	43,282- 56,305	3	51,964	155,892
91717	ELECTRICIAN	106,953-106,953	21	106,953	2,246,003
91722	ELECTRICIAN'S HELPER	67,873- 67,873	3	67,873	203,619
04867	EOC ACCOUNTING ASSISTANT	41,204- 41,204	2	41,204	82,408
04871	EOC ADMINISTRATIVE ASSISTANT	48,232- 57,284	2	52,758	105,516
04863	EOC CUSTODIAL ASSISTANT	32,779- 32,779	2	32,779	65,558
04864	EOC CUSTODIAL SUPERVISOR	35,585- 35,585	1	35,585	35,585
04878	EOC MAIL/MESSAGE SERVICES WORKER	35,789- 35,789	1	35,789	35,789
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	29,289- 47,900	17	36,283	616,817
04834	FACILITIES COORDINATOR	59,557- 74,594	6	64,129	384,771

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	17	73,080	1,242,360
04875	IT ASSISTANT	45,464- 72,196	71	55,578	3,946,063
04877	IT ASSOCIATE	66,710- 85,000	47	71,908	3,379,662
04880	IT SENIOR ASSOCIATE	84,345-114,228	36	95,636	3,442,895
04865	IT SUPPORT ASSISTANT	35,964- 43,814	55	40,303	2,216,646
04905	LOCKSMITH (CUNY)	58,861- 61,805	6	61,314	367,886
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	30,413- 45,422	26	37,252	968,555
90698	MAINTENANCE WORKER	57,587- 60,552	31	59,847	1,855,250
90622	MEDIA SERVICES TECHNICIAN	25,967- 64,475	5	46,982	234,909
91212	MOTOR VEHICLE OPERATOR	36,566- 44,887	3	41,856	125,569
04891	OILER (CUNY)	119,371-119,371	17	119,371	2,029,307
91830	PAINTER	76,350- 76,350	12	76,350	916,205
91915	PLUMBER	94,346- 94,346	10	94,346	943,464
91916	PLUMBER'S HELPER	66,046- 66,046	3	66,046	198,138
80561	PRINCIPAL CUSTODIAL SUPERVISOR	53,631- 69,411	6	59,764	358,583
04819	PROJECT MANAGER	83,416- 99,247	5	87,465	437,323
80535	SENIOR CUSTODIAL SUPERVISOR	38,721- 39,006	9	38,778	349,006
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	140,710-146,912	6	143,178	859,066
50910	STAFF NURSE	64,630- 91,728	4	84,954	339,814
04915	STATIONARY ENGINEER (CUNY)	127,034-127,034	34	127,034	4,319,154
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	29,851- 37,712	13	33,812	439,555
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
12202	SUPERVISOR OF STOCK WORKERS	36,461- 56,785	4	49,276	197,102
91873	SUPERVISOR PAINTER	87,258- 87,258	2	87,258	174,516
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914
91940	THERMOSTAT REPAIRER	94,346- 94,346	5	94,346	471,731
04822	UNIVERSITY ARCHITECT	105,882-105,882	1	105,882	105,882
04821	UNIVERSITY ASSISTANT ARCHITECT	58,470- 62,563	2	60,517	121,033
04823	UNIVERSITY ASSISTANT ENGINEER	69,411- 74,270	2	71,841	143,681
04812	UNIVERSITY PAYROLL ANALYST	48,404- 48,404	1	48,404	48,404
TOTAL FOR OBJECT 001			1,824		93,094,548
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	125,000-170,910	11	151,439	1,665,827
04723	ASSISTANT ADMINISTRATOR	114,881-145,006	8	130,883	1,047,061
04722	ASSISTANT DEAN	107,161-150,000	15	127,056	1,905,841
04008	ASSISTANT PROFESSOR	53,658-126,602	766	78,501	60,131,575
04017	ASSISTANT TO HEO	39,282- 77,121	408	54,496	22,234,257

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04316	ASSISTANT VICE PRESIDENT	130,000-169,586	11	154,487	1,699,362
04321	ASSOCIATE ADMINISTRATOR	130,000-165,000	11	145,467	1,600,137
04320	ASSOCIATE DEAN	125,000-152,682	14	137,596	1,926,342
04024	ASSOCIATE PROFESSOR	67,742-128,783	590	92,786	54,743,496
04693	CHIEF COLLEGE LAB TECHNICIAN	68,163- 87,603	20	80,866	1,617,319
04124	CLINICAL PROFESSOR	94,248- 94,248	1	94,248	94,248
04166	CLIP INSTRUCTOR	44,038- 61,972	56	49,634	2,779,518
04058	COLLEGE LAB TECHNICIAN	40,627- 65,011	103	56,063	5,774,438
04167	CUNY START INSTRUCTOR	49,315- 68,210	61	56,757	3,462,155
04314	DEAN	142,233-169,342	19	156,420	2,971,976
04107	DISTINGUISHED PROFESSOR	157,079-157,079	1	157,079	157,079
04071	EOC ASSISTANT TO HEO	42,407- 71,268	17	58,741	998,591
04613	EOC COLLEGE LAB TECHNICIAN	55,642- 65,011	4	60,444	241,775
04072	EOC HIGHER EDUCATION ASSISTANT	71,723- 90,149	7	83,962	587,735
04073	EOC HIGHER EDUCATION ASSOCIATE	78,477- 87,495	3	83,550	250,650
04074	EOC HIGHER EDUCATION OFFICER	108,683-117,120	6	112,903	677,416
04655	EOC LECTURER	59,890- 82,709	10	76,702	767,020
04070	EOC LECTURER/ DOCTRAL SCHEDULE	79,195- 87,628	2	83,412	166,823
04099	HIGHER EDUCATION ASSISTANT	47,340-103,671	635	70,126	44,530,310
04075	HIGHER EDUCATION ASSOCIATE	63,811-106,700	367	91,345	33,523,633
04097	HIGHER EDUCATION OFFICER	78,971-165,625	260	116,639	30,326,218
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	136,155-136,155	1	136,155	136,155
04090	INSTRUCTOR	49,840- 72,065	43	62,943	2,706,561
04096	LECTURER	41,355- 82,709	353	71,946	25,397,037
04065	LECTURER/DOCTORAL SCHEDULE	61,684- 87,628	22	77,207	1,698,557
04319	PRESIDENT	220,000-293,000	9	234,556	2,111,000
04108	PROFESSOR	29,280-128,485	489	114,176	55,832,025
04132	RESEARCH ASSISTANT	42,014- 42,014	1	42,014	42,014
04060	SENIOR COLLEGE LAB TECH	52,127- 71,665	83	66,911	5,553,638
04701	SENIOR VICE PRESIDENT	195,450-218,820	5	205,610	1,028,052
04704	UNIVERSITY ADMINISTRATOR	72,800- 98,658	2	85,729	171,458
04721	UNIVERSITY ASSISTANT ADMINISTRATOR	137,000-137,000	1	137,000	137,000
04720	UNIVERSITY ASSISTANT DEAN	137,000-137,000	1	137,000	137,000
04317	UNIVERSITY ASSOCIATE DEAN	120,000-120,000	1	120,000	120,000
04702	VICE PRESIDENT	153,580-205,000	34	178,916	6,083,134
TOTAL FOR OBJECT 005			4,451		377,034,433

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	6,275	470,128,981
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-109	-8,166,384
TOTAL FOR U/A 002	6,166	461,962,597

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		404,747		687,880		283,133	
		107 MEDICAL,SURGICAL & LAB SUPPLY		879		879			
		109 FUEL OIL		252,270		252,270			
		SUBTOTAL FOR SUPPLYS&MATL		657,896		941,029		283,133	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,673		3,673	
		314 OFFICE FURITURE		847				847-	
		319 SECURITY EQUIPMENT		8,679				8,679-	
		338 LIBRARY BOOKS		2,555		2,555			
		SUBTOTAL FOR PROPTY&EQUIP		12,081		6,228		5,853-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		28,879		4,857		24,022-	
		402 TELEPHONE & OTHER COMMUNICATNS		42,984		3,502		39,482-	
		403 OFFICE SERVICES		845		845			
	856001	42C HEAT LIGHT & POWER		369,031		369,031			
		SUBTOTAL FOR OTHR SER&CHR		441,739		378,235		63,504-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	147,835	2	8,005		139,830-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	17,065	1	1,560		15,505-	
		619 SECURITY SERVICES	1	58,891	1	450		58,441-	
		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	234,072	6	20,296		213,776-	
		SUBTOTAL FOR BUDGET CODE 7000	6	1,345,788	6	1,345,788			
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6	1,345,788	6	1,345,788			
		TOTAL FOR HUNTER SCHOOLS-OTPS	6	1,345,788	6	1,345,788			

DEPARTMENTAL ESTIMATES - FY20
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	369,031	1,345,788	369,031	1,345,788	
FINANCIAL PLAN SAVINGS APPROPRIATION		1,345,788		1,345,788	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,245,788		1,245,788	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,345,788		 1,345,788	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	1,490,472	82	1,490,835			363
	005	FULL TIME PEDAGOGICAL PRSONNEL	140	9,803,627	140	9,805,681			2,054
SUBTOTAL FOR F/T SALARIED			222	11,294,099	222	11,296,516			2,417
03 UNSALARIED	031	UNSALARIED		899,433		899,434			1
SUBTOTAL FOR UNSALARIED				899,433		899,434			1
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		403,010		403,010			
	043	SHIFT DIFFERENTIAL		14,698		14,698			
	045	HOLIDAY PAY		1,500		1,500			
	047	OVERTIME		50,405		50,405			
	052	SEVERANCE PAYMENT		139,101		139,101			
	055	SALARY ADJUSTMENTS LABOR RSRVE		1					1-
SUBTOTAL FOR ADD GRS PAY				608,715		608,714			1-
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		2,039,624		2,039,624			
	065	SOCIAL SECURITY CONTRIBUTIONS		1,278,536		1,278,536			
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490			
	068	FACULTY WELFARE BENEFITS		368,141		368,141			
SUBTOTAL FOR FRINGE BENES				3,791,791		3,791,791			
SUBTOTAL FOR BUDGET CODE 7000			222	16,594,038	222	16,596,455			2,417
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		168,885		168,885			
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216			
	068	FACULTY WELFARE BENEFITS		37,673		37,673			
SUBTOTAL FOR FRINGE BENES				217,774		217,774			
SUBTOTAL FOR BUDGET CODE 7001				217,774		217,774			
TOTAL FOR HUNTER CAMPUS SCHOOLS			222	16,811,812	222	16,814,229			2,417
TOTAL FOR HUNTER SCHOOLS-PS			222	16,811,812	222	16,814,229			2,417
			625						

DEPARTMENTAL ESTIMATES - FY20
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	16,811,812	222	16,814,229	2,417
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	16,811,812	221	16,814,229	2,417

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,101,642		15,104,059	2,417
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,700,000		1,700,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,811,812		16,814,229	2,417

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	51,374- 51,374	2	51,374	102,748
04973	COMPUTER SYSTEMS MANAGER	99,471- 99,471	1	99,471	99,471
04804	CUNY ADMINISTRATOR ASSISTANT	45,412- 58,154	7	50,547	353,829
04861	CUNY CUSTODIAL ASSISTANT	33,084- 33,084	3	33,084	99,252
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	29,497- 42,602	5	35,489	177,443
04875	IT ASSISTANT	51,374- 73,609	2	62,492	124,983
04877	IT ASSOCIATE	66,710- 66,710	1	66,710	66,710
04880	IT SENIOR ASSOCIATE	84,345- 84,345	2	84,345	168,690
04891	OILER (CUNY)	119,371-119,371	1	119,371	119,371
TOTAL FOR OBJECT 001			24		1,312,497
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	170,000-170,000	1	170,000	170,000
04602	ASSISTANT PRINCIPAL	120,641-129,969	10	122,507	1,225,066
04603	ASSISTANT TEACHER	28,510- 66,200	13	31,478	409,218
04017	ASSISTANT TO HEO	55,837- 77,121	2	66,479	132,958
04084	EDUCATION & VOCAT COUNSELOR	88,441-122,820	5	98,758	493,789
04724	HCCS SR COLLEGE LAB TECH	68,320- 69,893	2	69,107	138,213
04133	HIGH SCHOOL ELEM COUNSELOR	95,585- 95,585	1	95,585	95,585
04099	HIGHER EDUCATION ASSISTANT	71,723- 71,723	1	71,723	71,723
04075	HIGHER EDUCATION ASSOCIATE	100,211-106,700	2	103,456	206,911
04097	HIGHER EDUCATION OFFICER	101,043-101,043	1	101,043	101,043
04106	PRINCIPAL	148,630-167,222	2	157,926	315,852
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	56,711- 82,278	24	67,630	1,623,115
04140	TEACHER	65,357- 89,316	85	84,526	7,184,671
04142	TEACHER OF LIBRARY	82,278- 82,278	1	82,278	82,278
TOTAL FOR OBJECT 005			150		12,250,422
POSITION SCHEDULE FOR U/A 004			174		13,562,919
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			47		3,663,547
TOTAL FOR U/A 004			221		17,226,466

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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 - FY20
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- FY20
 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	6,464	817,165,072	6,468	825,482,106	8,317,034
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,383	817,165,072	6,387	825,482,106	8,317,034

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	623,765,404	642,220,268	18,454,864
OTHER CATEGORICAL	10,479,020	10,313,563	165,457-
CAPITAL FUNDS - I.F.A.			
STATE	182,920,648	172,948,275	9,972,373-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	817,165,072	825,482,106	8,317,034
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	20,134,713	498,853,311	20,134,713	358,446,323	140,406,988-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		496,853,311		356,446,323	140,406,988-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		245,872,045		214,990,661	30,881,384-
OTHER CATEGORICAL		3,396,213		4,492,000	1,095,787
CAPITAL FUNDS - I.F.A.					
STATE		114,402,752		124,375,125	9,972,373
FEDERAL - C.D.		281,000			281,000-
FEDERAL - OTHER					
INTRA-CITY SALES		132,901,301		12,588,537	120,312,764-
TOTAL		496,853,311		356,446,323	140,406,988-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,464	817,165,072	6,468	825,482,106	8,317,034
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,383	817,165,072	6,387	825,482,106	8,317,034
OTPS					
TOTALS FOR OPERATING BUDGET		498,853,311		358,446,323	140,406,988-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		496,853,311		356,446,323	140,406,988-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,464	1,316,018,383	6,468	1,183,928,429	132,089,954-
FINANCIAL PLAN SAVINGS	81-	2,000,000-	81-	2,000,000-	
APPROPRIATION	6,383	1,314,018,383	6,387	1,181,928,429	132,089,954-
FUNDING					
CITY		869,637,449		857,210,929	12,426,520-
OTHER CATEGORICAL		13,875,233		14,805,563	930,330
CAPITAL FUNDS - I.F.A.					
STATE		297,323,400		297,323,400	
FEDERAL - C.D.		281,000			281,000-
FEDERAL - OTHER					
INTRA-CITY SALES		132,901,301		12,588,537	120,312,764-
TOTAL FUNDING		1,314,018,383		1,181,928,429	132,089,954-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,380,777	27	2,634,454			253,677
SUBTOTAL FOR F/T SALARIED			27	2,380,777	27	2,634,454			253,677
03 UNSALARIED		031 UNSALARIED		326,989		341,555			14,566
SUBTOTAL FOR UNSALARIED				326,989		341,555			14,566
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100			
		042 LONGEVITY DIFFERENTIAL		38,968		38,968			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		125,000					125,000-
SUBTOTAL FOR ADD GRS PAY				181,068		56,068			125,000-
SUBTOTAL FOR BUDGET CODE 1001			27	2,888,834	27	3,032,077			143,243
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,709,736	27	3,115,623			405,887
SUBTOTAL FOR F/T SALARIED			27	2,709,736	27	3,115,623			405,887
03 UNSALARIED		031 UNSALARIED		567		567			
SUBTOTAL FOR UNSALARIED				567		567			
SUBTOTAL FOR BUDGET CODE 1002			27	2,710,303	27	3,116,190			405,887
TOTAL FOR			54	5,599,137	54	6,148,267			549,130
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	7,301,915	123	7,855,972	4		554,057
SUBTOTAL FOR F/T SALARIED			119	7,301,915	123	7,855,972	4		554,057
04 ADD GRS PAY		047 OVERTIME		200,000					200,000-
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				201,000		1,000			200,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	119	7,502,915	123	7,856,972	4 354,057
	TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	119	7,502,915	123	7,856,972	4 354,057
	TOTAL FOR CCRB-PS	173	13,102,052	177	14,005,239	4 903,187

DEPARTMENTAL ESTIMATES - FY20
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	173	13,102,052	177	14,005,239	903,187
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	183	13,102,052	187	14,005,239	903,187

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,102,052	14,005,239	903,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,102,052	14,005,239	903,187

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	93,387- 93,387	1	93,387	93,387
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,000-123,068	2	102,534	205,068
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,000-118,000	1	118,000	118,000
30087	AGENCY ATTORNEY	76,275- 76,275	1	76,275	76,275
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	112,271-112,271	1	112,271	112,271
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,741- 58,172	2	54,957	109,913
56057	COMMUNITY ASSOCIATE	45,501- 69,585	7	51,670	361,693
56058	COMMUNITY COORDINATOR	67,454- 88,446	7	76,687	536,807
10074	COMPUTER OPERATIONS MANAGER	123,574-123,574	1	123,574	123,574
13632	COMPUTER SPECIALIST (SOFTWARE)	109,284-109,284	1	109,284	109,284
10050	COMPUTER SYSTEMS MANAGER	104,295-112,293	2	108,294	216,588
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	83,435-158,385	13	116,669	1,516,698
10214	DEPUTY EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	170,150-192,946	5	174,730	873,649
95005	EXECUTIVE AGENCY COUNSEL	86,100-174,865	15	116,063	1,740,947
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	203,375-203,375	1	203,375	203,375
82975	INVESTIGATIVE MANAGER (CCRB)	90,000-109,641	16	100,142	1,602,275
31165	INVESTIGATOR (CCRB)	40,256- 67,454	88	54,519	4,797,695
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,000- 58,000	1	58,000	58,000
12158	PROCUREMENT ANALYST	73,800- 73,800	1	73,800	73,800
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	60,525- 62,725	2	61,625	123,250
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	72,816- 81,800	2	77,308	154,616
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	82,000- 93,710	6	83,952	503,710
TOTAL FOR OBJECT 001			176		13,710,875

POSITION SCHEDULE FOR U/A 001			176		13,710,875
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		856,930
TOTAL FOR U/A 001			187		14,567,805

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,500				1,500-
		856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100	SUPPLIES + MATERIALS - GENERAL		121,480		257,390		135,910
		101	PRINTING SUPPLIES		3,500				3,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		277		1,200		923
		106	MOTOR VEHICLE FUEL		2,000		2,000		
		110	FOOD & FORAGE SUPPLIES		3,000		3,000		
		117	POSTAGE		20,250		25,000		4,750
		199	DATA PROCESSING SUPPLIES		34,705		20,000		14,705-
		SUBTOTAL FOR SUPPLYS&MATL			196,712		318,590		121,878
30	PROPTY&EQUIP		314 OFFICE FURITURE		3,500		5,000		1,500
			332 PURCH DATA PROCESSING EQUIPT		71,472		40,132		31,340-
			337 BOOKS-OTHER		117,296		32,000		85,296-
		SUBTOTAL FOR PROPTY&EQUIP			192,268		77,132		115,136-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		129,931		129,931		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		146,477		114,809		31,668-
			402 TELEPHONE & OTHER COMMUNICATNS		20				20-
			403 OFFICE SERVICES		3,619		5,619		2,000
		856001	41D RENTALS - LAND BLDGS & STRUCTS		2,719,455		2,719,455		
			412 RENTALS OF MISC.EQUIP		8,500		20,000		11,500
			417 ADVERTISING		1,800		1,800		
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,000		7,000		6,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		8,000		3,000
		SUBTOTAL FOR OTHR SER&CHR			3,037,802		3,016,614		21,188-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	234,000	1	25,000		209,000-
			602 TELECOMMUNICATIONS MAINT	1	23,856			1-	23,856-
			608 MAINT & REP GENERAL	6	4,997	6	4,997		
			612 OFFICE EQUIPMENT MAINTENANCE	1	20,000			1-	20,000-
			613 DATA PROCESSING EQUIPMENT	3	8,794	3	3,712		5,082-
			615 PRINTING CONTRACTS	2	24,535	2	30,000		5,465
			622 TEMPORARY SERVICES	5	86,095	5	15,000		71,095-
			624 CLEANING SERVICES	2	500	2	23,226		22,726
			671 TRAINING PRGM CITY EMPLOYEES	2	183,422	2	2,456		180,966-
			682 PROF SERV LEGAL SERVICES	1	13,021	1	6,000		7,021-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	30,500			1-	30,500-
		686 PROF SERV OTHER	1	13,537	1	6,000		7,537-
		SUBTOTAL FOR CNTRCTL SVCS	26	643,257	23	116,391	3-	526,866-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,788		1,500		288-
		SUBTOTAL FOR FXD MIS CHGS		1,788		1,500		288-
		SUBTOTAL FOR BUDGET CODE 2000	26	4,071,827	23	3,530,227	3-	541,600-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				29,000		29,000
		SUBTOTAL FOR SUPPLYS&MATL				29,000		29,000
		SUBTOTAL FOR BUDGET CODE 3000				29,000		29,000
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			26	4,071,827	23	3,559,227	3-	512,600-
TOTAL FOR CCRB-OTPS			26	4,071,827	23	3,559,227	3-	512,600-

DEPARTMENTAL ESTIMATES - FY20
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	2,870,886	4,071,827	2,869,386	3,559,227	512,600-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		4,071,827		3,871,827	200,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,071,827		3,871,827	200,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,071,827		3,871,827	200,000-

DEPARTMENTAL ESTIMATES- FY20
 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	173	13,102,052	177	14,005,239	903,187
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	183	13,102,052	187	14,005,239	903,187

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,102,052	14,005,239	903,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	13,102,052	14,005,239	903,187
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	2,870,886	4,071,827	2,869,386	3,559,227	512,600-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		4,071,827		3,871,827	200,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,071,827		3,871,827	200,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,071,827		3,871,827	200,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	173	13,102,052	177	14,005,239	903,187
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	183	13,102,052	187	14,005,239	903,187
OTPS					
TOTALS FOR OPERATING BUDGET		4,071,827		3,559,227	512,600-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		4,071,827		3,871,827	200,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	173	17,173,879	177	17,564,466	390,587
FINANCIAL PLAN SAVINGS	10		10	312,600	312,600
APPROPRIATION	183	17,173,879	187	17,877,066	703,187
FUNDING					
CITY		17,173,879		17,877,066	703,187
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		17,173,879		17,877,066	703,187

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1250 Detective Borough Manhattan South									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500,465		587,876			87,411
		004 FULL TIME UNIFORMED PERSONNEL		22,736,148		24,836,148			2,100,000
		SUBTOTAL FOR F/T SALARIED		23,236,613		25,424,024			2,187,411
		SUBTOTAL FOR BUDGET CODE 1250		23,236,613		25,424,024			2,187,411
BUDGET CODE: 1260 Detective Borough Manhattan North									
01 F/T SALARIED		001 FULL YEAR POSITIONS		496,907		641,398			144,491
		004 FULL TIME UNIFORMED PERSONNEL		23,037,101		23,937,101			900,000
		SUBTOTAL FOR F/T SALARIED		23,534,008		24,578,499			1,044,491
		SUBTOTAL FOR BUDGET CODE 1260		23,534,008		24,578,499			1,044,491
BUDGET CODE: 1270 Detective Borough Brooklyn South									
01 F/T SALARIED		001 FULL YEAR POSITIONS		445,041		700,643			255,602
		004 FULL TIME UNIFORMED PERSONNEL		29,908,504		32,208,504			2,300,000
		SUBTOTAL FOR F/T SALARIED		30,353,545		32,909,147			2,555,602
		SUBTOTAL FOR BUDGET CODE 1270		30,353,545		32,909,147			2,555,602
BUDGET CODE: 1280 Detective Borough Brooklyn North									
01 F/T SALARIED		001 FULL YEAR POSITIONS		884,093		543,102			340,991-
		004 FULL TIME UNIFORMED PERSONNEL		32,371,107		30,371,107			2,000,000-
		SUBTOTAL FOR F/T SALARIED		33,255,200		30,914,209			2,340,991-
		SUBTOTAL FOR BUDGET CODE 1280		33,255,200		30,914,209			2,340,991-
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM									
03 UNSALARIED		031 UNSALARIED		1,396,636		1,408,722			12,086
		SUBTOTAL FOR UNSALARIED		1,396,636		1,408,722			12,086
		SUBTOTAL FOR BUDGET CODE 1504		1,396,636		1,408,722			12,086

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1510 Citywide Operations Bureau									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,468		16,225			6,757
		004 FULL TIME UNIFORMED PERSONNEL		7,500,000		7,514,473			14,473
		SUBTOTAL FOR F/T SALARIED		7,509,468		7,530,698			21,230
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		283,008		283,008			
		SUBTOTAL FOR ADD GRS PAY		283,008		283,008			
		SUBTOTAL FOR BUDGET CODE 1510		7,792,476		7,813,706			21,230
BUDGET CODE: 1540 Strategic Response Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,481		54,099			22,618
		004 FULL TIME UNIFORMED PERSONNEL	445	57,039,510	445	57,039,510			22,618
		SUBTOTAL FOR F/T SALARIED	445	57,070,991	445	57,093,609			22,618
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,404,530		7,404,530			
		043 SHIFT DIFFERENTIAL		3,000,000		3,000,000			
		SUBTOTAL FOR ADD GRS PAY		10,404,530		10,404,530			
		SUBTOTAL FOR BUDGET CODE 1540	445	67,475,521	445	67,498,139			22,618
BUDGET CODE: 1810 Special Victims Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		376,964		384,364			7,400
		004 FULL TIME UNIFORMED PERSONNEL	293	33,021,936	293	33,021,936			7,400
		SUBTOTAL FOR F/T SALARIED	293	33,398,900	293	33,406,300			7,400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000			
		SUBTOTAL FOR ADD GRS PAY		2,000,000		2,000,000			
		SUBTOTAL FOR BUDGET CODE 1810	293	35,398,900	293	35,406,300			7,400
BUDGET CODE: 1860 Criminal Enterprise Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		515,415		526,414			10,999
		004 FULL TIME UNIFORMED PERSONNEL	282	13,724,179	282	13,739,492			15,313
		SUBTOTAL FOR F/T SALARIED	282	14,239,594	282	14,265,906			26,312
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 1860			282	15,239,594	282	15,265,906	26,312
BUDGET CODE: 1870 Fugitive Enforcement Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,550		52,351	21,801
		004 FULL TIME UNIFORMED PERSONNEL	243	27,644,236	243	27,644,236	
SUBTOTAL FOR F/T SALARIED			243	27,674,786	243	27,696,587	21,801
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000	
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 1870			243	28,674,786	243	28,696,587	21,801
BUDGET CODE: 1880 Detective Borough Queens South							
01 F/T SALARIED		001 FULL YEAR POSITIONS		128,934		279,568	150,634
		004 FULL TIME UNIFORMED PERSONNEL		22,669,722		20,869,722	1,800,000-
SUBTOTAL FOR F/T SALARIED				22,798,656		21,149,290	1,649,366-
SUBTOTAL FOR BUDGET CODE 1880				22,798,656		21,149,290	1,649,366-
BUDGET CODE: 1890 Detective Borough Queens North							
01 F/T SALARIED		001 FULL YEAR POSITIONS		608,940		311,871	297,069-
		004 FULL TIME UNIFORMED PERSONNEL		19,794,088		21,394,088	1,600,000
SUBTOTAL FOR F/T SALARIED				20,403,028		21,705,959	1,302,931
SUBTOTAL FOR BUDGET CODE 1890				20,403,028		21,705,959	1,302,931
BUDGET CODE: 1970 Gun Violence Suppression Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		209,149		215,678	6,529
		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880	
SUBTOTAL FOR F/T SALARIED			60	4,517,029	60	4,523,558	6,529
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,000		642,000	
SUBTOTAL FOR ADD GRS PAY				642,000		642,000	
SUBTOTAL FOR BUDGET CODE 1970			60	5,159,029	60	5,165,558	6,529
			645				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1990 Grand Larceny Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,549			2,532
		004 FULL TIME UNIFORMED PERSONNEL	245	13,000,000	245	13,000,000	
		SUBTOTAL FOR F/T SALARIED	245	13,003,549	245	13,006,081	2,532
		SUBTOTAL FOR BUDGET CODE 1990	245	13,003,549	245	13,006,081	2,532
TOTAL FOR			1,568	327,721,541	1,568	330,942,127	3,220,586
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT							
BUDGET CODE: 0010 FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	674,402	15	1,589,144	914,742
		004 FULL TIME UNIFORMED PERSONNEL	203	15,114,450	203	15,099,450	15,000-
		SUBTOTAL FOR F/T SALARIED	218	15,788,852	218	16,688,594	899,742
03 UNSALARIED		031 UNSALARIED		217,554		648,104	430,550
		SUBTOTAL FOR UNSALARIED		217,554		648,104	430,550
		SUBTOTAL FOR BUDGET CODE 0010	218	16,006,406	218	17,336,698	1,330,292
TOTAL FOR FIRST PRECINCT			218	16,006,406	218	17,336,698	1,330,292
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 0012 State Grant Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		341,602			341,602-
		SUBTOTAL FOR ADD GRS PAY		341,602			341,602-
		SUBTOTAL FOR BUDGET CODE 0012		341,602			341,602-
BUDGET CODE: 0013 Federal Grant Overtime							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		26,302,500		19,702,500			6,600,000-
		SUBTOTAL FOR ADD GRS PAY		26,302,500		19,702,500			6,600,000-
		SUBTOTAL FOR BUDGET CODE 0013		26,302,500		19,702,500			6,600,000-
BUDGET CODE: 0014 State Asset Forfeiture Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		810,609					810,609-
		SUBTOTAL FOR ADD GRS PAY		810,609					810,609-
		SUBTOTAL FOR BUDGET CODE 0014		810,609					810,609-
BUDGET CODE: 0015 Intra-City Overtime									
04 ADD GRS PAY		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 0015							
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		769,769					769,769-
		048 OVERTIME UNIFORM FORCES		75,104					75,104-
		SUBTOTAL FOR ADD GRS PAY		844,873					844,873-
		SUBTOTAL FOR BUDGET CODE 0017		844,873					844,873-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,045,118	33	3,087,264			42,146
		004 FULL TIME UNIFORMED PERSONNEL	189	28,948,061	197	29,852,904		8	904,843
		SUBTOTAL FOR F/T SALARIED	222	31,993,179	230	32,940,168		8	946,989
03 UNSALARIED		031 UNSALARIED		16,669		16,669			
		SUBTOTAL FOR UNSALARIED		16,669		16,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,549,861		41,246,441			303,420-
		042 LONGEVITY DIFFERENTIAL		79,374,096		80,216,334			842,238
		043 SHIFT DIFFERENTIAL		94,021,210		94,333,052			311,842
		045 HOLIDAY PAY		106,269,632		105,605,964			663,668-
		046 TERMINAL LEAVE		905,233		905,233			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		38,169,890		38,169,890			
		048 OVERTIME UNIFORM FORCES		511,790,472		515,518,731		3,728,259	
		SUBTOTAL FOR ADD GRS PAY		872,080,394		875,995,645		3,915,251	
		SUBTOTAL FOR BUDGET CODE 0020	222	904,090,242	230	908,952,482	8	4,862,240	
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
		SUBTOTAL FOR UNSALARIED		60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 0024		60,000		60,000			
BUDGET CODE: 0055 Overtime Reimbursements- Other									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		86,596				86,596-	
		SUBTOTAL FOR ADD GRS PAY		86,596				86,596-	
		SUBTOTAL FOR BUDGET CODE 0055		86,596				86,596-	
BUDGET CODE: 0082 OEM-Intra-City									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		43,513				43,513-	
		SUBTOTAL FOR ADD GRS PAY		43,513				43,513-	
		SUBTOTAL FOR BUDGET CODE 0082		43,513				43,513-	
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	222	932,579,935	230	928,714,982	8	3,864,953-	
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0030 PATROL SERVICES BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	6,088,847	135	6,221,483		132,636	
		004 FULL TIME UNIFORMED PERSONNEL	174	76,789,176	174	62,443,265		14,345,911-	
		SUBTOTAL FOR F/T SALARIED	309	82,878,023	309	68,664,748		14,213,275-	
03 UNSALARIED		031 UNSALARIED		11,816,077		11,887,252		71,175	
		SUBTOTAL FOR UNSALARIED		11,816,077		11,887,252		71,175	
			648						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,974		16,974		
		SUBTOTAL FOR FRINGE BENES		16,974		16,974		
		SUBTOTAL FOR BUDGET CODE 0030	309	94,711,074	309	80,568,974		14,142,100-
		TOTAL FOR PATROL SERVICES BUREAU	309	94,711,074	309	80,568,974		14,142,100-
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT								
BUDGET CODE: 0050 FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	732,647	15	749,510		16,863
		004 FULL TIME UNIFORMED PERSONNEL	175	11,296,739	175	11,096,739		200,000-
		SUBTOTAL FOR F/T SALARIED	190	12,029,386	190	11,846,249		183,137-
03 UNSALARIED		031 UNSALARIED		497,663		292,537		205,126-
		SUBTOTAL FOR UNSALARIED		497,663		292,537		205,126-
		SUBTOTAL FOR BUDGET CODE 0050	190	12,527,049	190	12,138,786		388,263-
		TOTAL FOR FIFTH PRECINCT	190	12,527,049	190	12,138,786		388,263-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT								
BUDGET CODE: 0060 SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	714,989	17	731,853		16,864
		004 FULL TIME UNIFORMED PERSONNEL	201	13,094,695	201	12,584,695		510,000-
		SUBTOTAL FOR F/T SALARIED	218	13,809,684	218	13,316,548		493,136-
03 UNSALARIED		031 UNSALARIED		210,632		214,603		3,971
		SUBTOTAL FOR UNSALARIED		210,632		214,603		3,971
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,000		797,000		
		SUBTOTAL FOR ADD GRS PAY		797,000		797,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0060			218	14,817,316	218	14,328,151	489,165-
TOTAL FOR SIXTH PRECINCT			218	14,817,316	218	14,328,151	489,165-
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	786,697	20	804,775	18,078
		004 FULL TIME UNIFORMED PERSONNEL	154	11,501,418	154	10,771,418	730,000-
SUBTOTAL FOR F/T SALARIED			174	12,288,115	174	11,576,193	711,922-
03 UNSALARIED		031 UNSALARIED		644,481		551,578	92,903-
SUBTOTAL FOR UNSALARIED				644,481		551,578	92,903-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,000		753,000	
SUBTOTAL FOR ADD GRS PAY				753,000		753,000	
SUBTOTAL FOR BUDGET CODE 0070			174	13,685,596	174	12,880,771	804,825-
TOTAL FOR SEVENTH PRECINCT			174	13,685,596	174	12,880,771	804,825-
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							
BUDGET CODE: 0090 NINETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	810,004	18	826,548	16,544
		004 FULL TIME UNIFORMED PERSONNEL	190	12,912,026	190	12,192,026	720,000-
SUBTOTAL FOR F/T SALARIED			208	13,722,030	208	13,018,574	703,456-
03 UNSALARIED		031 UNSALARIED		218,053		230,762	12,709
SUBTOTAL FOR UNSALARIED				218,053		230,762	12,709
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		776,000		776,000	
SUBTOTAL FOR ADD GRS PAY				776,000		776,000	
SUBTOTAL FOR BUDGET CODE 0090			208	14,716,083	208	14,025,336	690,747-
			650				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR NINTH PRECINCT			208	14,716,083	208	14,025,336	690,747-
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT							
BUDGET CODE: 0100 TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	721,690	20	705,355	16,335-
		004 FULL TIME UNIFORMED PERSONNEL	175	12,403,083	175	11,683,083	720,000-
		SUBTOTAL FOR F/T SALARIED	195	13,124,773	195	12,388,438	736,335-
03 UNSALARIED		031 UNSALARIED		215,361		225,171	9,810
		SUBTOTAL FOR UNSALARIED		215,361		225,171	9,810
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,000		772,000	
		SUBTOTAL FOR ADD GRS PAY		772,000		772,000	
		SUBTOTAL FOR BUDGET CODE 0100	195	14,112,134	195	13,385,609	726,525-
TOTAL FOR TENTH PRECINCT			195	14,112,134	195	13,385,609	726,525-
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH							
BUDGET CODE: 0110 MANHATTAN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	673,741	15	685,305	11,564
		004 FULL TIME UNIFORMED PERSONNEL	281	18,853,051	281	24,902,859	6,049,808
		SUBTOTAL FOR F/T SALARIED	296	19,526,792	296	25,588,164	6,061,372
		SUBTOTAL FOR BUDGET CODE 0110	296	19,526,792	296	25,588,164	6,061,372
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			296	19,526,792	296	25,588,164	6,061,372
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT							
			651				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0130 THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	753,878	17	754,032	154
		004 FULL TIME UNIFORMED PERSONNEL	222	14,585,511	222	13,545,511	1,040,000-
		SUBTOTAL FOR F/T SALARIED	239	15,339,389	239	14,299,543	1,039,846-
03 UNSALARIED		031 UNSALARIED		214,070		219,930	5,860
		SUBTOTAL FOR UNSALARIED		214,070		219,930	5,860
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,000		912,000	
		SUBTOTAL FOR ADD GRS PAY		912,000		912,000	
		SUBTOTAL FOR BUDGET CODE 0130	239	16,465,459	239	15,431,473	1,033,986-
		TOTAL FOR THIRTEENTH PRECINCT	239	16,465,459	239	15,431,473	1,033,986-
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT							
BUDGET CODE: 0140 MIDTOWN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,156,180	26	1,181,294	25,114
		004 FULL TIME UNIFORMED PERSONNEL	392	24,263,461	392	21,613,461	2,650,000-
		SUBTOTAL FOR F/T SALARIED	418	25,419,641	418	22,794,755	2,624,886-
03 UNSALARIED		031 UNSALARIED		45		76	31
		SUBTOTAL FOR UNSALARIED		45		76	31
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 0140	418	26,419,686	418	23,794,831	2,624,855-
		TOTAL FOR MIDTOWN SOUTH PRECINCT	418	26,419,686	418	23,794,831	2,624,855-
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0170 SEVENTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	823,762	20	833,999			10,237
		004 FULL TIME UNIFORMED PERSONNEL	187	11,040,723	187	12,390,723			1,350,000
		SUBTOTAL FOR F/T SALARIED	207	11,864,485	207	13,224,722			1,360,237
03 UNSALARIED		031 UNSALARIED		108,515		209,075			100,560
		SUBTOTAL FOR UNSALARIED		108,515		209,075			100,560
		SUBTOTAL FOR BUDGET CODE 0170	207	11,973,000	207	13,433,797			1,460,797
		TOTAL FOR SEVENTEENTH PRECINCT	207	11,973,000	207	13,433,797			1,460,797
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT									
BUDGET CODE: 0180 MIDTOWN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	825,757	17	1,021,324			195,567
		004 FULL TIME UNIFORMED PERSONNEL	340	24,869,305	340	21,069,305			3,800,000-
		SUBTOTAL FOR F/T SALARIED	357	25,695,062	357	22,090,629			3,604,433-
03 UNSALARIED		031 UNSALARIED		23,261		26,561			3,300
		SUBTOTAL FOR UNSALARIED		23,261		26,561			3,300
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000			
		SUBTOTAL FOR BUDGET CODE 0180	357	26,718,323	357	23,117,190			3,601,133-
		TOTAL FOR MIDTOWN NORTH PRECINCT	357	26,718,323	357	23,117,190			3,601,133-
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT									
BUDGET CODE: 0190 NINETEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	808,290	18	825,414			17,124
		004 FULL TIME UNIFORMED PERSONNEL	254	16,113,309	254	16,113,309			
		SUBTOTAL FOR F/T SALARIED	272	16,921,599	272	16,938,723			17,124
			653						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		216,777		228,562		11,785	
		SUBTOTAL FOR UNSALARIED		216,777		228,562		11,785	
		SUBTOTAL FOR BUDGET CODE 0190	272	17,138,376	272	17,167,285		28,909	
		TOTAL FOR NINETEENTH PRECINCT	272	17,138,376	272	17,167,285		28,909	
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT									
BUDGET CODE: 0200 TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	711,374	16	595,937		115,437-	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,351,798	175	11,951,798		600,000	
		SUBTOTAL FOR F/T SALARIED	191	12,063,172	191	12,547,735		484,563	
03 UNSALARIED		031 UNSALARIED		111,471		217,436		105,965	
		SUBTOTAL FOR UNSALARIED		111,471		217,436		105,965	
		SUBTOTAL FOR BUDGET CODE 0200	191	12,174,643	191	12,765,171		590,528	
		TOTAL FOR TWENTIETH PRECINCT	191	12,174,643	191	12,765,171		590,528	
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH									
BUDGET CODE: 0210 MANHATTAN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	343,023	5	348,187		5,164	
		004 FULL TIME UNIFORMED PERSONNEL	164	12,109,904	164	24,124,341		12,014,437	
		SUBTOTAL FOR F/T SALARIED	169	12,452,927	169	24,472,528		12,019,601	
		SUBTOTAL FOR BUDGET CODE 0210	169	12,452,927	169	24,472,528		12,019,601	
		TOTAL FOR PATROL BOROUGH MANHATTAN NORTH	169	12,452,927	169	24,472,528		12,019,601	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT									
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	436,948	10	441,574			4,626
		004 FULL TIME UNIFORMED PERSONNEL	135	10,544,361	135	9,204,361			1,340,000-
		SUBTOTAL FOR F/T SALARIED	145	10,981,309	145	9,645,935			1,335,374-
03 UNSALARIED		031 UNSALARIED		1,528		2,618			1,090
		SUBTOTAL FOR UNSALARIED		1,528		2,618			1,090
		SUBTOTAL FOR BUDGET CODE 0220	145	10,982,837	145	9,648,553			1,334,284-
		TOTAL FOR CENTRAL PARK PRECINCT	145	10,982,837	145	9,648,553			1,334,284-
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT									
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	693,171	19	672,647			20,524-
		004 FULL TIME UNIFORMED PERSONNEL	223	13,219,235	223	13,189,235			30,000-
		SUBTOTAL FOR F/T SALARIED	242	13,912,406	242	13,861,882			50,524-
03 UNSALARIED		031 UNSALARIED		717,601		757,513			39,912
		SUBTOTAL FOR UNSALARIED		717,601		757,513			39,912
		SUBTOTAL FOR BUDGET CODE 0230	242	14,630,007	242	14,619,395			10,612-
		TOTAL FOR TWENTY THIRD PRECINCT	242	14,630,007	242	14,619,395			10,612-
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT									
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	876,523	19	893,867			17,344
		004 FULL TIME UNIFORMED PERSONNEL	185	11,297,686	185	11,027,686			270,000-
		SUBTOTAL FOR F/T SALARIED	204	12,174,209	204	11,921,553			252,656-
			655						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		222,834		242,179		19,345
		SUBTOTAL FOR UNSALARIED		222,834		242,179		19,345
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		726,000		726,000		
		SUBTOTAL FOR ADD GRS PAY		726,000		726,000		
		SUBTOTAL FOR BUDGET CODE 0240	204	13,123,043	204	12,889,732		233,311-
		TOTAL FOR TWENTY FOURTH PRECINCT	204	13,123,043	204	12,889,732		233,311-
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT								
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	743,083	14	757,830		14,747
		004 FULL TIME UNIFORMED PERSONNEL	210	14,549,181	210	12,589,181		1,960,000-
		SUBTOTAL FOR F/T SALARIED	224	15,292,264	224	13,347,011		1,945,253-
03 UNSALARIED		031 UNSALARIED		221,341		239,183		17,842
		SUBTOTAL FOR UNSALARIED		221,341		239,183		17,842
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000		
		SUBTOTAL FOR ADD GRS PAY		946,000		946,000		
		SUBTOTAL FOR BUDGET CODE 0250	224	16,459,605	224	14,532,194		1,927,411-
		TOTAL FOR TWENTY FIFTH PRECINCT	224	16,459,605	224	14,532,194		1,927,411-
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT								
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	654,958	17	668,031		13,073
		004 FULL TIME UNIFORMED PERSONNEL	157	10,165,054	157	10,465,054		300,000
		SUBTOTAL FOR F/T SALARIED	174	10,820,012	174	11,133,085		313,073

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		221,616		236,915			15,299
		SUBTOTAL FOR UNSALARIED		221,616		236,915			15,299
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778,000		778,000			
		SUBTOTAL FOR ADD GRS PAY		778,000		778,000			
		SUBTOTAL FOR BUDGET CODE 0260	174	11,819,628	174	12,148,000			328,372
		TOTAL FOR TWENTY SIXTH PRECINCT	174	11,819,628	174	12,148,000			328,372
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT									
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	694,970	13	592,287			102,683-
		004 FULL TIME UNIFORMED PERSONNEL	196	13,624,965	196	13,529,465			95,500-
		SUBTOTAL FOR F/T SALARIED	209	14,319,935	209	14,121,752			198,183-
03 UNSALARIED		031 UNSALARIED		510,809		545,760			34,951
		SUBTOTAL FOR UNSALARIED		510,809		545,760			34,951
		SUBTOTAL FOR BUDGET CODE 0280	209	14,830,744	209	14,667,512			163,232-
		TOTAL FOR TWENTY EIGHTH PRECINCT	209	14,830,744	209	14,667,512			163,232-
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT									
BUDGET CODE: 0300 THIRTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	705,473	16	598,989			106,484-
		004 FULL TIME UNIFORMED PERSONNEL	204	11,381,579	204	12,781,579			1,400,000
		SUBTOTAL FOR F/T SALARIED	220	12,087,052	220	13,380,568			1,293,516
03 UNSALARIED		031 UNSALARIED		216,522		227,249			10,727
		SUBTOTAL FOR UNSALARIED		216,522		227,249			10,727
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,000		960,000			
			657						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				960,000		960,000	
SUBTOTAL FOR BUDGET CODE 0300			220	13,263,574	220	14,567,817	1,304,243
TOTAL FOR THIRTIETH PRECINCT			220	13,263,574	220	14,567,817	1,304,243
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT							
BUDGET CODE: 0320 THIRTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	732,560	15	750,302	17,742
		004 FULL TIME UNIFORMED PERSONNEL	255	15,395,999	255	14,695,999	700,000-
SUBTOTAL FOR F/T SALARIED			270	16,128,559	270	15,446,301	682,258-
03 UNSALARIED		031 UNSALARIED		439,377		471,687	32,310
SUBTOTAL FOR UNSALARIED				439,377		471,687	32,310
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,000		970,000	
SUBTOTAL FOR ADD GRS PAY				970,000		970,000	
SUBTOTAL FOR BUDGET CODE 0320			270	17,537,936	270	16,887,988	649,948-
TOTAL FOR THIRTY SECOND PRECINCT			270	17,537,936	270	16,887,988	649,948-
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT							
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	730,818	18	747,915	17,097
		004 FULL TIME UNIFORMED PERSONNEL	207	14,136,401	207	13,836,401	300,000-
SUBTOTAL FOR F/T SALARIED			225	14,867,219	225	14,584,316	282,903-
03 UNSALARIED		031 UNSALARIED		203,598		212,051	8,453
SUBTOTAL FOR UNSALARIED				203,598		212,051	8,453
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,000		997,000	
SUBTOTAL FOR ADD GRS PAY				997,000		997,000	
			658				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0330			225	16,067,817	225	15,793,367	274,450-
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	653,178	15	666,676	13,498
		004 FULL TIME UNIFORMED PERSONNEL	236	15,587,155	236	15,137,155	450,000-
SUBTOTAL FOR F/T SALARIED			251	16,240,333	251	15,803,831	436,502-
03 UNSALARIED		031 UNSALARIED		421,447		446,666	25,219
SUBTOTAL FOR UNSALARIED				421,447		446,666	25,219
SUBTOTAL FOR BUDGET CODE 0340			251	16,661,780	251	16,250,497	411,283-
TOTAL FOR THIRTY FOURTH PRECINCT			476	32,729,597	476	32,043,864	685,733-
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT							
BUDGET CODE: 0400 FORTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	753,602	16	689,684	63,918-
		004 FULL TIME UNIFORMED PERSONNEL	311	20,877,623	311	18,227,623	2,650,000-
SUBTOTAL FOR F/T SALARIED			327	21,631,225	327	18,917,307	2,713,918-
03 UNSALARIED		031 UNSALARIED		426,261		444,866	18,605
SUBTOTAL FOR UNSALARIED				426,261		444,866	18,605
SUBTOTAL FOR BUDGET CODE 0400			327	22,057,486	327	19,362,173	2,695,313-
TOTAL FOR FORTIETH PRECINCT			327	22,057,486	327	19,362,173	2,695,313-
RESPONSIBILITY CENTER: 0410 FORTY FIRST PRECINCT							
BUDGET CODE: 0410 FORTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	802,144	16	817,994	15,850
		004 FULL TIME UNIFORMED PERSONNEL	215	13,710,176	215	13,965,176	255,000

659

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			231	14,512,320	231	14,783,170		270,850	
03 UNSALARIED		031 UNSALARIED		215,992		226,081		10,089	
SUBTOTAL FOR UNSALARIED				215,992		226,081		10,089	
SUBTOTAL FOR BUDGET CODE 0410			231	14,728,312	231	15,009,251		280,939	
TOTAL FOR FOURTY FIRST PRECINCT			231	14,728,312	231	15,009,251		280,939	
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT									
BUDGET CODE: 0420 FORTY-SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	700,995	17	718,454		17,459	
		004 FULL TIME UNIFORMED PERSONNEL	221	15,841,000	221	14,841,000		1,000,000-	
SUBTOTAL FOR F/T SALARIED			238	16,541,995	238	15,559,454		982,541-	
03 UNSALARIED		031 UNSALARIED		227,646		249,383		21,737	
SUBTOTAL FOR UNSALARIED				227,646		249,383		21,737	
SUBTOTAL FOR BUDGET CODE 0420			238	16,769,641	238	15,808,837		960,804-	
TOTAL FOR FORTY SECOND PRECINCT			238	16,769,641	238	15,808,837		960,804-	
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT									
BUDGET CODE: 0430 FORTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	901,809	18	922,855		21,046	
		004 FULL TIME UNIFORMED PERSONNEL	323	21,292,376	323	18,272,376		3,020,000-	
SUBTOTAL FOR F/T SALARIED			341	22,194,185	341	19,195,231		2,998,954-	
03 UNSALARIED		031 UNSALARIED		636,307		683,942		47,635	
SUBTOTAL FOR UNSALARIED				636,307		683,942		47,635	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0430			341	23,830,492	341	20,879,173		2,951,319-
TOTAL FOR FORTY THIRD PRECINCT			341	23,830,492	341	20,879,173		2,951,319-
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT								
BUDGET CODE: 0440 FORTY-FORTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	889,656	21	841,001		48,655-
		004 FULL TIME UNIFORMED PERSONNEL	380	25,088,080	380	21,378,080		3,710,000-
SUBTOTAL FOR F/T SALARIED			401	25,977,736	401	22,219,081		3,758,655-
03 UNSALARIED		031 UNSALARIED		641,495		672,202		30,707
SUBTOTAL FOR UNSALARIED				641,495		672,202		30,707
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000		
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000		
SUBTOTAL FOR BUDGET CODE 0440			401	27,619,231	401	23,891,283		3,727,948-
TOTAL FOR FORTY FOURTH PRECINCT			401	27,619,231	401	23,891,283		3,727,948-
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT								
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	841,522	17	859,029		17,507
		004 FULL TIME UNIFORMED PERSONNEL	191	12,679,284	191	11,979,284		700,000-
SUBTOTAL FOR F/T SALARIED			208	13,520,806	208	12,838,313		682,493-
03 UNSALARIED		031 UNSALARIED		780,909		825,690		44,781
SUBTOTAL FOR UNSALARIED				780,909		825,690		44,781
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,000		861,000		
SUBTOTAL FOR ADD GRS PAY				861,000		861,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0450			208	15,162,715	208	14,525,003	637,712-
TOTAL FOR FORTY FIFTH PRECINCT			208	15,162,715	208	14,525,003	637,712-
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT							
BUDGET CODE: 0460 FORTY-SIXTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	809,233	23	825,347	16,114
		004 FULL TIME UNIFORMED PERSONNEL	356	22,439,842	356	19,309,842	3,130,000-
SUBTOTAL FOR F/T SALARIED			379	23,249,075	379	20,135,189	3,113,886-
03 UNSALARIED		031 UNSALARIED		340,211		365,877	25,666
SUBTOTAL FOR UNSALARIED				340,211		365,877	25,666
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000	
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 0460			379	24,589,286	379	21,501,066	3,088,220-
TOTAL FOR FORTY SIXTH PRECINCT			379	24,589,286	379	21,501,066	3,088,220-
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT							
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	782,218	15	796,932	14,714
		004 FULL TIME UNIFORMED PERSONNEL	262	20,948,779	262	15,648,779	5,300,000-
SUBTOTAL FOR F/T SALARIED			277	21,730,997	277	16,445,711	5,285,286-
03 UNSALARIED		031 UNSALARIED		851,195		995,655	144,460
SUBTOTAL FOR UNSALARIED				851,195		995,655	144,460
SUBTOTAL FOR BUDGET CODE 0470			277	22,582,192	277	17,441,366	5,140,826-
TOTAL FOR FORTY SEVENTH PRECINCT			277	22,582,192	277	17,441,366	5,140,826-
			662				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT							
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	740,065	14	757,126	17,061
		004 FULL TIME UNIFORMED PERSONNEL	254	18,338,643	254	17,068,643	1,270,000-
		SUBTOTAL FOR F/T SALARIED	268	19,078,708	268	17,825,769	1,252,939-
03 UNSALARIED		031 UNSALARIED		656,768		688,679	31,911
		SUBTOTAL FOR UNSALARIED		656,768		688,679	31,911
		SUBTOTAL FOR BUDGET CODE 0480	268	19,735,476	268	18,514,448	1,221,028-
		TOTAL FOR FORTY EIGHTH PRECINCT	268	19,735,476	268	18,514,448	1,221,028-
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT							
BUDGET CODE: 0490 FORTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	786,396	15	716,000	70,396-
		004 FULL TIME UNIFORMED PERSONNEL	208	15,047,783	208	15,547,783	500,000
		SUBTOTAL FOR F/T SALARIED	223	15,834,179	223	16,263,783	429,604
03 UNSALARIED		031 UNSALARIED		392,656		420,568	27,912
		SUBTOTAL FOR UNSALARIED		392,656		420,568	27,912
		SUBTOTAL FOR BUDGET CODE 0490	223	16,226,835	223	16,684,351	457,516
		TOTAL FOR FORTY NINTH PRECINCT	223	16,226,835	223	16,684,351	457,516
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT							
BUDGET CODE: 0500 FIFTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	765,777	17	782,492	16,715
			663				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	177	11,521,760	177	11,521,760			
		SUBTOTAL FOR F/T SALARIED	194	12,287,537	194	12,304,252			16,715
03		UNSALARIED 031 UNSALARIED		225,621		246,613			20,992
		SUBTOTAL FOR UNSALARIED		225,621		246,613			20,992
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		818,000		818,000			
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000			
		SUBTOTAL FOR BUDGET CODE 0500	194	13,331,158	194	13,368,865			37,707
		TOTAL FOR FIFITETH PRECINCT	194	13,331,158	194	13,368,865			37,707
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX									
BUDGET CODE: 0510 PB BRONX									
01		F/T SALARIED 001 FULL YEAR POSITIONS	12	461,041	12	470,943			9,902
		004 FULL TIME UNIFORMED PERSONNEL	315	18,896,482	315	37,351,419			18,454,937
		SUBTOTAL FOR F/T SALARIED	327	19,357,523	327	37,822,362			18,464,839
		SUBTOTAL FOR BUDGET CODE 0510	327	19,357,523	327	37,822,362			18,464,839
		TOTAL FOR PATROL BOROUGH BRONX	327	19,357,523	327	37,822,362			18,464,839
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT									
BUDGET CODE: 0520 FIFTY SECOND PRECIN									
01		F/T SALARIED 001 FULL YEAR POSITIONS	17	822,620	17	841,083			18,463
		004 FULL TIME UNIFORMED PERSONNEL	325	19,739,798	325	19,239,798			500,000-
		SUBTOTAL FOR F/T SALARIED	342	20,562,418	342	20,080,881			481,537-
03		UNSALARIED 031 UNSALARIED		529,910		556,751			26,841
		SUBTOTAL FOR UNSALARIED		529,910		556,751			26,841
		SUBTOTAL FOR BUDGET CODE 0520	342	21,092,328	342	20,637,632			454,696-
			664						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR FIFTY SECOND PRECINCT			342	21,092,328	342	20,637,632	454,696-
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT							
BUDGET CODE: 0600 SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	738,478	15	698,096	40,382-
		004 FULL TIME UNIFORMED PERSONNEL	214	16,079,723	214	12,839,723	3,240,000-
		SUBTOTAL FOR F/T SALARIED	229	16,818,201	229	13,537,819	3,280,382-
03 UNSALARIED		031 UNSALARIED		539,513		570,321	30,808
		SUBTOTAL FOR UNSALARIED		539,513		570,321	30,808
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,000		876,000	
		SUBTOTAL FOR ADD GRS PAY		876,000		876,000	
		SUBTOTAL FOR BUDGET CODE 0600	229	18,233,714	229	14,984,140	3,249,574-
TOTAL FOR SIXTIETH PRECINCT			229	18,233,714	229	14,984,140	3,249,574-
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT							
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	658,716	15	670,807	12,091
		004 FULL TIME UNIFORMED PERSONNEL	194	12,510,325	194	11,260,325	1,250,000-
		SUBTOTAL FOR F/T SALARIED	209	13,169,041	209	11,931,132	1,237,909-
03 UNSALARIED		031 UNSALARIED		621,462		659,976	38,514
		SUBTOTAL FOR UNSALARIED		621,462		659,976	38,514
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,000		766,000	
		SUBTOTAL FOR ADD GRS PAY		766,000		766,000	
		SUBTOTAL FOR BUDGET CODE 0610	209	14,556,503	209	13,357,108	1,199,395-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SIXTY FIRST PRECINCT			209	14,556,503	209	13,357,108	1,199,395-
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT							
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	735,437	15	754,280	18,843
		004 FULL TIME UNIFORMED PERSONNEL	179	11,054,909	179	10,484,909	570,000-
		SUBTOTAL FOR F/T SALARIED	194	11,790,346	194	11,239,189	551,157-
03 UNSALARIED		031 UNSALARIED		609,417		655,673	46,256
		SUBTOTAL FOR UNSALARIED		609,417		655,673	46,256
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,000		691,000	
		SUBTOTAL FOR ADD GRS PAY		691,000		691,000	
		SUBTOTAL FOR BUDGET CODE 0620	194	13,090,763	194	12,585,862	504,901-
TOTAL FOR SIXTY SECOND PRECINCT			194	13,090,763	194	12,585,862	504,901-
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT							
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	581,681	13	595,324	13,643
		004 FULL TIME UNIFORMED PERSONNEL	168	11,355,093	168	10,705,093	650,000-
		SUBTOTAL FOR F/T SALARIED	181	11,936,774	181	11,300,417	636,357-
03 UNSALARIED		031 UNSALARIED		648,358		687,739	39,381
		SUBTOTAL FOR UNSALARIED		648,358		687,739	39,381
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,000		657,000	
		SUBTOTAL FOR ADD GRS PAY		657,000		657,000	
		SUBTOTAL FOR BUDGET CODE 0630	181	13,242,132	181	12,645,156	596,976-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SIXTY THIRD PRECINCT			181	13,242,132	181	12,645,156	596,976-
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH							
BUDGET CODE: 0650 BROOKLYN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	452,685	12	528,319	75,634
		004 FULL TIME UNIFORMED PERSONNEL	165	8,695,266	165	22,284,703	13,589,437
SUBTOTAL FOR F/T SALARIED			177	9,147,951	177	22,813,022	13,665,071
03 UNSALARIED		031 UNSALARIED		18,000		18,000	
SUBTOTAL FOR UNSALARIED				18,000		18,000	
SUBTOTAL FOR BUDGET CODE 0650			177	9,165,951	177	22,831,022	13,665,071
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH			177	9,165,951	177	22,831,022	13,665,071
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT							
BUDGET CODE: 0660 SIXTY-SIX PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	769,985	15	784,879	14,894
		004 FULL TIME UNIFORMED PERSONNEL	180	10,999,959	180	11,349,959	350,000
SUBTOTAL FOR F/T SALARIED			195	11,769,944	195	12,134,838	364,894
03 UNSALARIED		031 UNSALARIED		734,902		777,832	42,930
SUBTOTAL FOR UNSALARIED				734,902		777,832	42,930
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,000		760,000	
SUBTOTAL FOR ADD GRS PAY				760,000		760,000	
SUBTOTAL FOR BUDGET CODE 0660			195	13,264,846	195	13,672,670	407,824
TOTAL FOR SIXTY SIXTH PRECINCT			195	13,264,846	195	13,672,670	407,824

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	21	866,942	21	887,232			20,290
	004	FULL TIME UNIFORMED PERSONNEL	311	23,765,513	311	16,035,513			7,730,000-
SUBTOTAL FOR F/T SALARIED			332	24,632,455	332	16,922,745			7,709,710-
03 UNSALARIED	031	UNSALARIED		580,573		620,941			40,368
SUBTOTAL FOR UNSALARIED				580,573		620,941			40,368
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,062,000		1,062,000			
SUBTOTAL FOR ADD GRS PAY				1,062,000		1,062,000			
SUBTOTAL FOR BUDGET CODE 0670			332	26,275,028	332	18,605,686			7,669,342-
TOTAL FOR SIXTY SEVENTH PRECINCT			332	26,275,028	332	18,605,686			7,669,342-
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT									
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	690,139	15	706,283			16,144
	004	FULL TIME UNIFORMED PERSONNEL	157	9,815,396	157	9,815,396			
SUBTOTAL FOR F/T SALARIED			172	10,505,535	172	10,521,679			16,144
03 UNSALARIED	031	UNSALARIED		406,631		432,064			25,433
SUBTOTAL FOR UNSALARIED				406,631		432,064			25,433
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		627,000		627,000			
SUBTOTAL FOR ADD GRS PAY				627,000		627,000			
SUBTOTAL FOR BUDGET CODE 0680			172	11,539,166	172	11,580,743			41,577
TOTAL FOR SIXTY EIGHTH PRECINCT			172	11,539,166	172	11,580,743			41,577
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	833,446	19	851,507			18,061
		004 FULL TIME UNIFORMED PERSONNEL	167	11,855,787	167	10,955,787			900,000-
		SUBTOTAL FOR F/T SALARIED	186	12,689,233	186	11,807,294			881,939-
03 UNSALARIED		031 UNSALARIED		397,683		427,787			30,104
		SUBTOTAL FOR UNSALARIED		397,683		427,787			30,104
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,000		786,000			
		SUBTOTAL FOR ADD GRS PAY		786,000		786,000			
		SUBTOTAL FOR BUDGET CODE 0690	186	13,872,916	186	13,021,081			851,835-
		TOTAL FOR SIXTY NINTH PRECINCT	186	13,872,916	186	13,021,081			851,835-
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT									
BUDGET CODE: 0700 SEVENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	897,911	20	912,924			15,013
		004 FULL TIME UNIFORMED PERSONNEL	366	22,513,829	366	19,833,829			2,680,000-
		SUBTOTAL FOR F/T SALARIED	386	23,411,740	386	20,746,753			2,664,987-
03 UNSALARIED		031 UNSALARIED		513,447		542,994			29,547
		SUBTOTAL FOR UNSALARIED		513,447		542,994			29,547
		SUBTOTAL FOR BUDGET CODE 0700	386	23,925,187	386	21,289,747			2,635,440-
		TOTAL FOR SEVENTIETH PRECINCT	386	23,925,187	386	21,289,747			2,635,440-
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT									
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	919,883	19	938,105			18,222
		004 FULL TIME UNIFORMED PERSONNEL	257	17,098,517	257	13,248,517			3,850,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			276	18,018,400	276	14,186,622		3,831,778-	
03	UNSALARIED	031 UNSALARIED		575,131		604,796		29,665	
SUBTOTAL FOR UNSALARIED				575,131		604,796		29,665	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,015,000		1,015,000			
SUBTOTAL FOR ADD GRS PAY				1,015,000		1,015,000			
SUBTOTAL FOR BUDGET CODE 0710			276	19,608,531	276	15,806,418		3,802,113-	
TOTAL FOR SEVENTY FIRST PRECINCT			276	19,608,531	276	15,806,418		3,802,113-	
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC									
BUDGET CODE: 0720 SEVENTY-SECOND PRECI									
01	F/T SALARIED	001 FULL YEAR POSITIONS	21	841,357	21	860,409		19,052	
		004 FULL TIME UNIFORMED PERSONNEL	196	13,150,851	196	11,970,851		1,180,000-	
SUBTOTAL FOR F/T SALARIED			217	13,992,208	217	12,831,260		1,160,948-	
03	UNSALARIED	031 UNSALARIED		716,280		755,579		39,299	
SUBTOTAL FOR UNSALARIED				716,280		755,579		39,299	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		818,000		818,000			
SUBTOTAL FOR ADD GRS PAY				818,000		818,000			
SUBTOTAL FOR BUDGET CODE 0720			217	15,526,488	217	14,404,839		1,121,649-	
TOTAL FOR SEVENTY SECOND PRECINC			217	15,526,488	217	14,404,839		1,121,649-	
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT									
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN									
01	F/T SALARIED	001 FULL YEAR POSITIONS	22	756,501	22	776,304		19,803	
		004 FULL TIME UNIFORMED PERSONNEL	314	19,995,685	314	17,395,685		2,600,000-	
SUBTOTAL FOR F/T SALARIED			336	20,752,186	336	18,171,989		2,580,197-	
			670						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		939,426		985,636		46,210
		SUBTOTAL FOR UNSALARIED		939,426		985,636		46,210
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,122,000		1,122,000		
		SUBTOTAL FOR ADD GRS PAY		1,122,000		1,122,000		
		SUBTOTAL FOR BUDGET CODE 0730	336	22,813,612	336	20,279,625		2,533,987-
		TOTAL FOR SEVENTY THIRD PRECINCT	336	22,813,612	336	20,279,625		2,533,987-
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT								
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,161,701	24	1,187,456		25,755
		004 FULL TIME UNIFORMED PERSONNEL	447	30,125,104	447	25,725,104		4,400,000-
		SUBTOTAL FOR F/T SALARIED	471	31,286,805	471	26,912,560		4,374,245-
03 UNSALARIED		031 UNSALARIED		1,402,646		1,472,095		69,449
		SUBTOTAL FOR UNSALARIED		1,402,646		1,472,095		69,449
		SUBTOTAL FOR BUDGET CODE 0750	471	32,689,451	471	28,384,655		4,304,796-
		TOTAL FOR SEVENTY FIFTH PRECINCT	471	32,689,451	471	28,384,655		4,304,796-
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT								
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	741,940	16	639,976		101,964-
		004 FULL TIME UNIFORMED PERSONNEL	136	10,489,399	136	9,529,399		960,000-
		SUBTOTAL FOR F/T SALARIED	152	11,231,339	152	10,169,375		1,061,964-
03 UNSALARIED		031 UNSALARIED		776,119		817,433		41,314
		SUBTOTAL FOR UNSALARIED		776,119		817,433		41,314

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,000			
		SUBTOTAL FOR ADD GRS PAY		618,000		618,000			
		SUBTOTAL FOR BUDGET CODE 0760	152	12,625,458	152	11,604,808			1,020,650-
		TOTAL FOR SEVENTY SIXTH PCT	152	12,625,458	152	11,604,808			1,020,650-
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT									
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	936,787	20	955,912			19,125
		004 FULL TIME UNIFORMED PERSONNEL	253	17,927,340	253	16,827,340			1,100,000-
		SUBTOTAL FOR F/T SALARIED	273	18,864,127	273	17,783,252			1,080,875-
03 UNSALARIED		031 UNSALARIED		593,558		623,508			29,950
		SUBTOTAL FOR UNSALARIED		593,558		623,508			29,950
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,000		1,135,000			
		SUBTOTAL FOR ADD GRS PAY		1,135,000		1,135,000			
		SUBTOTAL FOR BUDGET CODE 0770	273	20,592,685	273	19,541,760			1,050,925-
		TOTAL FOR SEVENTY SEVENTH PRECINCT	273	20,592,685	273	19,541,760			1,050,925-
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC									
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	735,046	15	702,515			32,531-
		004 FULL TIME UNIFORMED PERSONNEL	172	12,781,621	172	11,031,621			1,750,000-
		SUBTOTAL FOR F/T SALARIED	187	13,516,667	187	11,734,136			1,782,531-
03 UNSALARIED		031 UNSALARIED		671,623		1,027,904			356,281
		SUBTOTAL FOR UNSALARIED		671,623		1,027,904			356,281
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,000		796,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				796,000		796,000	
SUBTOTAL FOR BUDGET CODE 0780			187	14,984,290	187	13,558,040	1,426,250-
TOTAL FOR SEVENTY EIGHTH PRECINC			187	14,984,290	187	13,558,040	1,426,250-
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT							
BUDGET CODE: 0790 SEVENTY-NINTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	820,620	18	837,933	17,313
		004 FULL TIME UNIFORMED PERSONNEL	290	18,702,648	290	15,442,648	3,260,000-
SUBTOTAL FOR F/T SALARIED			308	19,523,268	308	16,280,581	3,242,687-
03 UNSALARIED		031 UNSALARIED		807,325		843,249	35,924
SUBTOTAL FOR UNSALARIED				807,325		843,249	35,924
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,000		1,055,000	
SUBTOTAL FOR ADD GRS PAY				1,055,000		1,055,000	
SUBTOTAL FOR BUDGET CODE 0790			308	21,385,593	308	18,178,830	3,206,763-
TOTAL FOR SEVENTY NINTH PRECINCT			308	21,385,593	308	18,178,830	3,206,763-
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT							
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	781,136	20	795,686	14,550
		004 FULL TIME UNIFORMED PERSONNEL	213	14,879,715	213	14,379,715	500,000-
SUBTOTAL FOR F/T SALARIED			233	15,660,851	233	15,175,401	485,450-
03 UNSALARIED		031 UNSALARIED		568,544		603,564	35,020
SUBTOTAL FOR UNSALARIED				568,544		603,564	35,020
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000		1,020,000	
SUBTOTAL FOR ADD GRS PAY				1,020,000		1,020,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0810			233	17,249,395	233	16,798,965	450,430-
TOTAL FOR EIGHTY FIRST PRECINCT			233	17,249,395	233	16,798,965	450,430-
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT							
BUDGET CODE: 0830 EIGHTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	830,053	18	849,077	19,024
		004 FULL TIME UNIFORMED PERSONNEL	262	14,670,579	262	15,265,079	594,500
SUBTOTAL FOR F/T SALARIED			280	15,500,632	280	16,114,156	613,524
03 UNSALARIED		031 UNSALARIED		660,182		701,944	41,762
SUBTOTAL FOR UNSALARIED				660,182		701,944	41,762
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000		1,095,000	
SUBTOTAL FOR ADD GRS PAY				1,095,000		1,095,000	
SUBTOTAL FOR BUDGET CODE 0830			280	17,255,814	280	17,911,100	655,286
TOTAL FOR EIGHTY THIRD PRECINCT			280	17,255,814	280	17,911,100	655,286
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT							
BUDGET CODE: 0840 EIGHTY-FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	830,770	17	751,004	79,766-
		004 FULL TIME UNIFORMED PERSONNEL	251	18,698,873	251	16,998,873	1,700,000-
SUBTOTAL FOR F/T SALARIED			268	19,529,643	268	17,749,877	1,779,766-
03 UNSALARIED		031 UNSALARIED		393,354		120,201	273,153-
SUBTOTAL FOR UNSALARIED				393,354		120,201	273,153-
SUBTOTAL FOR BUDGET CODE 0840			268	19,922,997	268	17,870,078	2,052,919-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR EIGHTY FOURTH PRECINCT			268	19,922,997	268	17,870,078	2,052,919-
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	654,019	18	669,459	15,440
		004 FULL TIME UNIFORMED PERSONNEL	182	11,789,135	182	12,169,135	380,000
SUBTOTAL FOR F/T SALARIED			200	12,443,154	200	12,838,594	395,440
03 UNSALARIED		031 UNSALARIED		278,379		295,470	17,091
SUBTOTAL FOR UNSALARIED				278,379		295,470	17,091
SUBTOTAL FOR BUDGET CODE 0880			200	12,721,533	200	13,134,064	412,531
TOTAL FOR EIGHTY EIGHTH PRECINCT			200	12,721,533	200	13,134,064	412,531
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	781,893	18	747,385	34,508-
		004 FULL TIME UNIFORMED PERSONNEL	218	13,671,611	218	13,371,611	300,000-
SUBTOTAL FOR F/T SALARIED			236	14,453,504	236	14,118,996	334,508-
03 UNSALARIED		031 UNSALARIED		414,363		442,296	27,933
SUBTOTAL FOR UNSALARIED				414,363		442,296	27,933
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988,000		988,000	
SUBTOTAL FOR ADD GRS PAY				988,000		988,000	
SUBTOTAL FOR BUDGET CODE 0900			236	15,855,867	236	15,549,292	306,575-
TOTAL FOR NINETIETH PRECINCT			236	15,855,867	236	15,549,292	306,575-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH							
BUDGET CODE: 0910 BROOKLYN NORTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	555,987	14	564,568	8,581
		004 FULL TIME UNIFORMED PERSONNEL	263	11,456,570	263	38,571,007	27,114,437
		SUBTOTAL FOR F/T SALARIED	277	12,012,557	277	39,135,575	27,123,018
		SUBTOTAL FOR BUDGET CODE 0910	277	12,012,557	277	39,135,575	27,123,018
		TOTAL FOR PATROL BOROUGH BROOKLYN NORTH	277	12,012,557	277	39,135,575	27,123,018
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT							
BUDGET CODE: 0940 NINTY-FOURTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	687,467	14	701,976	14,509
		004 FULL TIME UNIFORMED PERSONNEL	145	11,047,272	145	11,047,272	
		SUBTOTAL FOR F/T SALARIED	159	11,734,739	159	11,749,248	14,509
03 UNSALARIED		031 UNSALARIED		529,953		435,278	94,675-
		SUBTOTAL FOR UNSALARIED		529,953		435,278	94,675-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,000		833,000	
		SUBTOTAL FOR ADD GRS PAY		833,000		833,000	
		SUBTOTAL FOR BUDGET CODE 0940	159	13,097,692	159	13,017,526	80,166-
		TOTAL FOR NINETY FOUFTH PRECINCT	159	13,097,692	159	13,017,526	80,166-
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	685,417	18	700,621	15,204
		004 FULL TIME UNIFORMED PERSONNEL	131	11,891,875	131	10,981,875	910,000-
		SUBTOTAL FOR F/T SALARIED	149	12,577,292	149	11,682,496	894,796-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		115,219		129,750			14,531
		SUBTOTAL FOR UNSALARIED		115,219		129,750			14,531
		SUBTOTAL FOR BUDGET CODE 1000	149	12,692,511	149	11,812,246			880,265-
		TOTAL FOR ONE HUNDRETH PRECINCT	149	12,692,511	149	11,812,246			880,265-
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT									
BUDGET CODE: 1010 ONE HUNDRED ONE PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	810,233	16	753,748			56,485-
		004 FULL TIME UNIFORMED PERSONNEL	208	15,894,601	208	14,074,601			1,820,000-
		SUBTOTAL FOR F/T SALARIED	224	16,704,834	224	14,828,349			1,876,485-
03 UNSALARIED		031 UNSALARIED		242,015		260,623			18,608
		SUBTOTAL FOR UNSALARIED		242,015		260,623			18,608
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,000		875,000			
		SUBTOTAL FOR ADD GRS PAY		875,000		875,000			
		SUBTOTAL FOR BUDGET CODE 1010	224	17,821,849	224	15,963,972			1,857,877-
		TOTAL FOR ONE HUNDRED ONE PRECINCT	224	17,821,849	224	15,963,972			1,857,877-
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT									
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	749,239	20	857,389			108,150
		004 FULL TIME UNIFORMED PERSONNEL	203	15,788,204	203	13,838,204			1,950,000-
		SUBTOTAL FOR F/T SALARIED	223	16,537,443	223	14,695,593			1,841,850-
03 UNSALARIED		031 UNSALARIED		780,523		830,142			49,619
		SUBTOTAL FOR UNSALARIED		780,523		830,142			49,619
		SUBTOTAL FOR BUDGET CODE 1020	223	17,317,966	223	15,525,735			1,792,231-
			677						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ONE HUNDRED TWO PRECINCT			223	17,317,966	223	15,525,735	1,792,231-
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT							
BUDGET CODE: 1030 ONE HUNDRED THIRD PR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	837,531	21	1,055,422	217,891
		004 FULL TIME UNIFORMED PERSONNEL	280	18,488,459	280	13,688,459	4,800,000-
SUBTOTAL FOR F/T SALARIED			301	19,325,990	301	14,743,881	4,582,109-
03 UNSALARIED		031 UNSALARIED		686,244		825,216	138,972
SUBTOTAL FOR UNSALARIED				686,244		825,216	138,972
SUBTOTAL FOR BUDGET CODE 1030			301	20,012,234	301	15,569,097	4,443,137-
TOTAL FOR ONE HUNDRED THIRD PRECINCT			301	20,012,234	301	15,569,097	4,443,137-
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT							
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	629,448	13	642,797	13,349
		004 FULL TIME UNIFORMED PERSONNEL	203	13,278,284	203	12,238,284	1,040,000-
SUBTOTAL FOR F/T SALARIED			216	13,907,732	216	12,881,081	1,026,651-
03 UNSALARIED		031 UNSALARIED		925,110		346,863	578,247-
SUBTOTAL FOR UNSALARIED				925,110		346,863	578,247-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
SUBTOTAL FOR ADD GRS PAY				818,000		818,000	
SUBTOTAL FOR BUDGET CODE 1040			216	15,650,842	216	14,045,944	1,604,898-
TOTAL FOR ONE HUNDRED FOURTH PRECINCT			216	15,650,842	216	14,045,944	1,604,898-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT							
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	985,841	23	1,008,174	22,333
		004 FULL TIME UNIFORMED PERSONNEL	255	21,315,265	255	19,405,265	1,910,000-
		SUBTOTAL FOR F/T SALARIED	278	22,301,106	278	20,413,439	1,887,667-
03 UNSALARIED		031 UNSALARIED		910,409		712,688	197,721-
		SUBTOTAL FOR UNSALARIED		910,409		712,688	197,721-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,287,000		1,287,000	
		SUBTOTAL FOR ADD GRS PAY		1,287,000		1,287,000	
		SUBTOTAL FOR BUDGET CODE 1050	278	24,498,515	278	22,413,127	2,085,388-
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	278	24,498,515	278	22,413,127	2,085,388-
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT							
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	667,267	16	676,620	9,353
		004 FULL TIME UNIFORMED PERSONNEL	194	16,198,528	194	13,693,528	2,505,000-
		SUBTOTAL FOR F/T SALARIED	210	16,865,795	210	14,370,148	2,495,647-
03 UNSALARIED		031 UNSALARIED		430,300		464,666	34,366
		SUBTOTAL FOR UNSALARIED		430,300		464,666	34,366
		SUBTOTAL FOR BUDGET CODE 1060	210	17,296,095	210	14,834,814	2,461,281-
		TOTAL FOR ONE HUNDRED SIXTH PRECINCT	210	17,296,095	210	14,834,814	2,461,281-
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	840,899	18	731,825			109,074-
		004 FULL TIME UNIFORMED PERSONNEL	180	14,765,258	180	12,855,258			1,910,000-
		SUBTOTAL FOR F/T SALARIED	198	15,606,157	198	13,587,083			2,019,074-
03 UNSALARIED		031 UNSALARIED		541,087		576,120			35,033
		SUBTOTAL FOR UNSALARIED		541,087		576,120			35,033
		SUBTOTAL FOR BUDGET CODE 1070	198	16,147,244	198	14,163,203			1,984,041-
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	198	16,147,244	198	14,163,203			1,984,041-
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT									
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	670,036	15	682,363			12,327
		004 FULL TIME UNIFORMED PERSONNEL	187	11,615,472	187	10,695,472			920,000-
		SUBTOTAL FOR F/T SALARIED	202	12,285,508	202	11,377,835			907,673-
03 UNSALARIED		031 UNSALARIED		515,343		225,516			289,827-
		SUBTOTAL FOR UNSALARIED		515,343		225,516			289,827-
		SUBTOTAL FOR BUDGET CODE 1080	202	12,800,851	202	11,603,351			1,197,500-
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	202	12,800,851	202	11,603,351			1,197,500-
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT									
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	685,855	17	550,619			135,236-
		004 FULL TIME UNIFORMED PERSONNEL	235	20,207,295	235	17,957,295			2,250,000-
		SUBTOTAL FOR F/T SALARIED	252	20,893,150	252	18,507,914			2,385,236-
03 UNSALARIED		031 UNSALARIED		919,205		1,069,415			150,210
		SUBTOTAL FOR UNSALARIED		919,205		1,069,415			150,210
			680						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,000		1,118,000		
		SUBTOTAL FOR ADD GRS PAY		1,118,000		1,118,000		
		SUBTOTAL FOR BUDGET CODE 1090	252	22,930,355	252	20,695,329		2,235,026-
		TOTAL FOR ONE HUNDRED NINTH PRECINCT	252	22,930,355	252	20,695,329		2,235,026-
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT								
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	674,135	14	676,264		2,129
		004 FULL TIME UNIFORMED PERSONNEL	206	15,151,135	206	14,071,135		1,080,000-
		SUBTOTAL FOR F/T SALARIED	220	15,825,270	220	14,747,399		1,077,871-
03 UNSALARIED		031 UNSALARIED		486,879		518,439		31,560
		SUBTOTAL FOR UNSALARIED		486,879		518,439		31,560
		SUBTOTAL FOR BUDGET CODE 1100	220	16,312,149	220	15,265,838		1,046,311-
		TOTAL FOR ONE HUNDRED TENTH PRECINCT	220	16,312,149	220	15,265,838		1,046,311-
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT								
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	754,824	15	747,184		7,640-
		004 FULL TIME UNIFORMED PERSONNEL	149	11,408,752	149	11,408,752		
		SUBTOTAL FOR F/T SALARIED	164	12,163,576	164	12,155,936		7,640-
03 UNSALARIED		031 UNSALARIED		811,840		725,370		86,470-
		SUBTOTAL FOR UNSALARIED		811,840		725,370		86,470-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,000		824,000		
		SUBTOTAL FOR ADD GRS PAY		824,000		824,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1110			164	13,799,416	164	13,705,306	94,110-
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			164	13,799,416	164	13,705,306	94,110-
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT							
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	636,682	15	648,678	11,996
		004 FULL TIME UNIFORMED PERSONNEL	158	10,763,019	158	10,763,019	
SUBTOTAL FOR F/T SALARIED			173	11,399,701	173	11,411,697	11,996
03 UNSALARIED		031 UNSALARIED		172,712		187,064	14,352
SUBTOTAL FOR UNSALARIED				172,712		187,064	14,352
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,000		742,000	
SUBTOTAL FOR ADD GRS PAY				742,000		742,000	
SUBTOTAL FOR BUDGET CODE 1120			173	12,314,413	173	12,340,761	26,348
TOTAL FOR ONE HUNDRED TWELFTH PRECINCT			173	12,314,413	173	12,340,761	26,348
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	779,738	18	798,573	18,835
		004 FULL TIME UNIFORMED PERSONNEL	201	17,371,932	201	13,621,932	3,750,000-
SUBTOTAL FOR F/T SALARIED			219	18,151,670	219	14,420,505	3,731,165-
03 UNSALARIED		031 UNSALARIED		718,524		760,622	42,098
SUBTOTAL FOR UNSALARIED				718,524		760,622	42,098
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000	
SUBTOTAL FOR ADD GRS PAY				946,000		946,000	
SUBTOTAL FOR BUDGET CODE 1130			219	19,816,194	219	16,127,127	3,689,067-
			682				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT			219	19,816,194	219	16,127,127	3,689,067-
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT							
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	676,158	16	688,022	11,864
		004 FULL TIME UNIFORMED PERSONNEL	236	18,169,497	236	17,109,497	1,060,000-
SUBTOTAL FOR F/T SALARIED			252	18,845,655	252	17,797,519	1,048,136-
03 UNSALARIED		031 UNSALARIED		772,485		653,621	118,864-
SUBTOTAL FOR UNSALARIED				772,485		653,621	118,864-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
SUBTOTAL FOR FRINGE BENES				142		142	
SUBTOTAL FOR BUDGET CODE 1140			252	19,618,282	252	18,451,282	1,167,000-
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT			252	19,618,282	252	18,451,282	1,167,000-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT							
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	764,537	18	782,009	17,472
		004 FULL TIME UNIFORMED PERSONNEL	271	16,939,810	271	14,839,810	2,100,000-
SUBTOTAL FOR F/T SALARIED			289	17,704,347	289	15,621,819	2,082,528-
03 UNSALARIED		031 UNSALARIED		173,816		190,760	16,944
SUBTOTAL FOR UNSALARIED				173,816		190,760	16,944
SUBTOTAL FOR BUDGET CODE 1150			289	17,878,163	289	15,812,579	2,065,584-
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			289	17,878,163	289	15,812,579	2,065,584-
			683				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS							
BUDGET CODE: 1160 PATROL BOROUGH QUEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	854,739	21	1,052,079	197,340
		004 FULL TIME UNIFORMED PERSONNEL	282	20,059,069	282	39,982,943	19,923,874
		SUBTOTAL FOR F/T SALARIED	303	20,913,808	303	41,035,022	20,121,214
		SUBTOTAL FOR BUDGET CODE 1160	303	20,913,808	303	41,035,022	20,121,214
		TOTAL FOR PATROL BOROUGH QUEENS	303	20,913,808	303	41,035,022	20,121,214
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT							
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	915,229	23	934,914	19,685
		004 FULL TIME UNIFORMED PERSONNEL	376	23,308,112	376	25,808,112	2,500,000
		SUBTOTAL FOR F/T SALARIED	399	24,223,341	399	26,743,026	2,519,685
03 UNSALARIED		031 UNSALARIED		477,334		512,582	35,248
		SUBTOTAL FOR UNSALARIED		477,334		512,582	35,248
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,000		1,518,000	
		SUBTOTAL FOR ADD GRS PAY		1,518,000		1,518,000	
		SUBTOTAL FOR BUDGET CODE 1200	399	26,218,675	399	28,773,608	2,554,933
		TOTAL FOR ONE TWENTY PRECINCT	399	26,218,675	399	28,773,608	2,554,933
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	521,008	10	529,089	8,081
		004 FULL TIME UNIFORMED PERSONNEL	141	11,551,381	141	16,503,818	4,952,437
			684				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			151	12,072,389	151	17,032,907		4,960,518	
03 UNSALARIED		031 UNSALARIED		35		413		378	
SUBTOTAL FOR UNSALARIED				35		413		378	
SUBTOTAL FOR BUDGET CODE 1210			151	12,072,424	151	17,033,320		4,960,896	
TOTAL FOR PATROL BOROUGH STATEN ISLAND			151	12,072,424	151	17,033,320		4,960,896	
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT									
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	967,275	25	990,195		22,920	
		004 FULL TIME UNIFORMED PERSONNEL	70	13,771,988	70	6,484,488		7,287,500-	
SUBTOTAL FOR F/T SALARIED			95	14,739,263	95	7,474,683		7,264,580-	
03 UNSALARIED		031 UNSALARIED		519,101		552,774		33,673	
SUBTOTAL FOR UNSALARIED				519,101		552,774		33,673	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,670		419,670			
		043 SHIFT DIFFERENTIAL		296,443		296,443			
		045 HOLIDAY PAY		290,875		290,875			
SUBTOTAL FOR ADD GRS PAY				1,006,988		1,006,988			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		72,200		72,200			
SUBTOTAL FOR FRINGE BENES				72,200		72,200			
SUBTOTAL FOR BUDGET CODE 1211			95	16,337,552	95	9,106,645		7,230,907-	
BUDGET CODE: 1220 ONE TWENTY TWO PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	966,798	20	983,459		16,661	
		004 FULL TIME UNIFORMED PERSONNEL	229	15,406,246	229	16,306,246		900,000	
SUBTOTAL FOR F/T SALARIED			249	16,373,044	249	17,289,705		916,661	
03 UNSALARIED		031 UNSALARIED		932,699		973,964		41,265	
SUBTOTAL FOR UNSALARIED				932,699		973,964		41,265	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,093,000		1,093,000			
		SUBTOTAL FOR ADD GRS PAY		1,093,000		1,093,000			
		SUBTOTAL FOR BUDGET CODE 1220	249	18,398,743	249	19,356,669			957,926
		TOTAL FOR ONE TWENTY TWO PRECINCT	344	34,736,295	344	28,463,314			6,272,981-
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT									
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	697,423	13	559,547			137,876-
		004 FULL TIME UNIFORMED PERSONNEL	135	11,290,899	135	10,900,899			390,000-
		SUBTOTAL FOR F/T SALARIED	148	11,988,322	148	11,460,446			527,876-
03 UNSALARIED		031 UNSALARIED		547,738		579,104			31,366
		SUBTOTAL FOR UNSALARIED		547,738		579,104			31,366
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,000		792,000			
		SUBTOTAL FOR ADD GRS PAY		792,000		792,000			
		SUBTOTAL FOR BUDGET CODE 1230	148	13,328,060	148	12,831,550			496,510-
		TOTAL FOR ONE TWENTY THIRD PRECINCT	148	13,328,060	148	12,831,550			496,510-
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER									
BUDGET CODE: 1240 Detective Borough Staten Island									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	370,841	6	291,596			79,245-
		004 FULL TIME UNIFORMED PERSONNEL	97	12,700,171	97	10,000,171			2,700,000-
		SUBTOTAL FOR F/T SALARIED	103	13,071,012	103	10,291,767			2,779,245-
		SUBTOTAL FOR BUDGET CODE 1240	103	13,071,012	103	10,291,767			2,779,245-
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	103	13,071,012	103	10,291,767			2,779,245-
			686						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA							
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	244,432	6	249,826	5,394
		004 FULL TIME UNIFORMED PERSONNEL	341	20,216,978	341	20,216,978	
		SUBTOTAL FOR F/T SALARIED	347	20,461,410	347	20,466,804	5,394
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,000		2,070,000	
		SUBTOTAL FOR ADD GRS PAY		2,070,000		2,070,000	
		SUBTOTAL FOR BUDGET CODE 1410	347	22,531,410	347	22,536,804	5,394
		TOTAL FOR MANHATTAN TRAFFIC AREA	347	22,531,410	347	22,536,804	5,394
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	500,994	15	516,566	15,572
		004 FULL TIME UNIFORMED PERSONNEL	332	28,528,655	332	28,528,655	
		SUBTOTAL FOR F/T SALARIED	347	29,029,649	347	29,045,221	15,572
		SUBTOTAL FOR BUDGET CODE 1420	347	29,029,649	347	29,045,221	15,572
		TOTAL FOR HIGHWAY DISTRICT	347	29,029,649	347	29,045,221	15,572
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7	284,852	
		004 FULL TIME UNIFORMED PERSONNEL	86	5,356,239	86	5,356,239	
		SUBTOTAL FOR F/T SALARIED	93	5,641,091	93	5,641,091	

687

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		109,806		109,806			
		042 LONGEVITY DIFFERENTIAL		149,268		149,268			
		045 HOLIDAY PAY		109,180		109,180			
		SUBTOTAL FOR ADD GRS PAY		368,254		368,254			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,190		29,190			
		081 ANNUITY CONTRIBUTIONS		17,501		17,501			
		SUBTOTAL FOR FRINGE BENES		46,691		46,691			
		SUBTOTAL FOR BUDGET CODE 1500	93	6,056,036	93	6,056,036			
		TOTAL FOR SPECIAL OPERATIONS DIVISION	93	6,056,036	93	6,056,036			
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT									
BUDGET CODE: 1520 PSB Specialized Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,867		6,627		2,760	
		004 FULL TIME UNIFORMED PERSONNEL	163	24,280,154	163	24,280,154			
		SUBTOTAL FOR F/T SALARIED	163	24,284,021	163	24,286,781		2,760	
03 UNSALARIED		031 UNSALARIED		1,509		2,586		1,077	
		SUBTOTAL FOR UNSALARIED		1,509		2,586		1,077	
		SUBTOTAL FOR BUDGET CODE 1520	163	24,285,530	163	24,289,367		3,837	
BUDGET CODE: 1696 FFY15 Transit Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		171,203				171,203-	
		SUBTOTAL FOR ADD GRS PAY		171,203				171,203-	
		SUBTOTAL FOR BUDGET CODE 1696		171,203				171,203-	
BUDGET CODE: 1727 FFY16 Transit Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		14,827				14,827-	
		SUBTOTAL FOR ADD GRS PAY		14,827				14,827-	
		SUBTOTAL FOR BUDGET CODE 1727		14,827				14,827-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR STREET CRIME UNIT			163	24,471,560	163	24,289,367	182,193-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	342,016	7	278,719	63,297-
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434	
SUBTOTAL FOR F/T SALARIED			157	9,933,450	157	9,870,153	63,297-
SUBTOTAL FOR BUDGET CODE 1530			157	9,933,450	157	9,870,153	63,297-
TOTAL FOR HARBOR UNIT			157	9,933,450	157	9,870,153	63,297-
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	980,801	22	984,510	3,709
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819	
SUBTOTAL FOR F/T SALARIED			181	8,113,620	181	8,117,329	3,709
03 UNSALARIED		031 UNSALARIED		79,967		79,967	
SUBTOTAL FOR UNSALARIED				79,967		79,967	
SUBTOTAL FOR BUDGET CODE 1550			181	8,193,587	181	8,197,296	3,709
TOTAL FOR MOUNTED UNIT			181	8,193,587	181	8,197,296	3,709
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,433	1	39,016	2,583
			689				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58	3,928,220	
		SUBTOTAL FOR F/T SALARIED	59	3,964,653	59	3,967,236	2,583
		SUBTOTAL FOR BUDGET CODE 1560	59	3,964,653	59	3,967,236	2,583
		TOTAL FOR AVIATION UNIT	59	3,964,653	59	3,967,236	2,583
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	412,424	8	423,257	10,833
		004 FULL TIME UNIFORMED PERSONNEL	487	38,331,485	487	38,331,485	
		SUBTOTAL FOR F/T SALARIED	495	38,743,909	495	38,754,742	10,833
		SUBTOTAL FOR BUDGET CODE 1570	495	38,743,909	495	38,754,742	10,833
		TOTAL FOR EMERGENCY SERVICES UNIT	495	38,743,909	495	38,754,742	10,833
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	444,189	8	449,864	5,675
		004 FULL TIME UNIFORMED PERSONNEL	15	1,287,779	15	1,302,252	14,473
		SUBTOTAL FOR F/T SALARIED	23	1,731,968	23	1,752,116	20,148
		SUBTOTAL FOR BUDGET CODE 1600	23	1,731,968	23	1,752,116	20,148
		TOTAL FOR SUPPORT SERVICES BUREAU	23	1,731,968	23	1,752,116	20,148
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,557	78,440,771	1,557	80,656,800			2,216,029
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008			
		SUBTOTAL FOR F/T SALARIED	1,647	87,950,779	1,647	90,166,808			2,216,029
03 UNSALARIED		031 UNSALARIED		8,714		8,714			
		SUBTOTAL FOR UNSALARIED		8,714		8,714			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,976		32,976			
		042 LONGEVITY DIFFERENTIAL		418		418			
		043 SHIFT DIFFERENTIAL		53,064		53,064			
		SUBTOTAL FOR ADD GRS PAY		86,458		86,458			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,400		2,400			
		SUBTOTAL FOR FRINGE BENES		2,400		2,400			
		SUBTOTAL FOR BUDGET CODE 1610	1,647	88,048,351	1,647	90,264,380			2,216,029
		TOTAL FOR COMMUNICATIONS DIVISION	1,647	88,048,351	1,647	90,264,380			2,216,029
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1620 CENTRAL RECORDS DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,394,213	102	5,530,996			136,783
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,761,911			
		SUBTOTAL FOR F/T SALARIED	124	7,156,124	124	7,292,907			136,783
03 UNSALARIED		031 UNSALARIED		4,707		4,707			
		SUBTOTAL FOR UNSALARIED		4,707		4,707			
		SUBTOTAL FOR BUDGET CODE 1620	124	7,160,831	124	7,297,614			136,783
BUDGET CODE: 1622 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	500,352		12	500,352
		SUBTOTAL FOR F/T SALARIED			12	500,352		12	500,352
		SUBTOTAL FOR BUDGET CODE 1622			12	500,352		12	500,352

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1767 FFY 2016 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	305,922				12-	305,922-
		SUBTOTAL FOR F/T SALARIED	12	305,922				12-	305,922-
		SUBTOTAL FOR BUDGET CODE 1767	12	305,922				12-	305,922-
TOTAL FOR CENTRAL RECORDS DIVISION			136	7,466,753	136	7,797,966			331,213
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1630 PROPERTY CLERK DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,096,734	81	4,142,845			46,111
		004 FULL TIME UNIFORMED PERSONNEL	170	12,524,185	170	12,524,185			
		SUBTOTAL FOR F/T SALARIED	251	16,620,919	251	16,667,030			46,111
03 UNSALARIED		031 UNSALARIED		14,913		14,913			
		SUBTOTAL FOR UNSALARIED		14,913		14,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,407,000		1,407,000			
		SUBTOTAL FOR ADD GRS PAY		1,407,000		1,407,000			
		SUBTOTAL FOR BUDGET CODE 1630	251	18,042,832	251	18,088,943			46,111
TOTAL FOR PROPERTY CLERK DIVISION			251	18,042,832	251	18,088,943			46,111
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1650 PRINTING SECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,752,686	23	1,778,912			26,226
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395			
		SUBTOTAL FOR F/T SALARIED	24	1,828,081	24	1,854,307			26,226
		SUBTOTAL FOR BUDGET CODE 1650	24	1,828,081	24	1,854,307			26,226
			692						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR PRINTING SECTION			24	1,828,081	24	1,854,307	26,226
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 Fleet Services Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	26,574,377	367	26,612,988	38,611
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153	
SUBTOTAL FOR F/T SALARIED			440	31,521,530	440	31,560,141	38,611
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540	
		042 LONGEVITY DIFFERENTIAL		11,041		11,041	
SUBTOTAL FOR ADD GRS PAY				19,581		19,581	
SUBTOTAL FOR BUDGET CODE 1670			440	31,541,111	440	31,579,722	38,611
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445	
SUBTOTAL FOR F/T SALARIED				870,445		870,445	
SUBTOTAL FOR BUDGET CODE 1675				870,445		870,445	
TOTAL FOR MOTOR TRANSPORT DIVISION			440	32,411,556	440	32,450,167	38,611
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	625,752	14	637,037	11,285
		004 FULL TIME UNIFORMED PERSONNEL	209	53,223,227	214	55,067,893	5 1,844,666
SUBTOTAL FOR F/T SALARIED			223	53,848,979	228	55,704,930	5 1,855,951
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,403,772		1,479,736	75,964
SUBTOTAL FOR ADD GRS PAY				1,403,772		1,479,736	75,964
SUBTOTAL FOR BUDGET CODE 1700			223	55,252,751	228	57,184,666	5 1,931,915
			693				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1751 Gang Division							
03 UNSALARIED		031 UNSALARIED		539		2,040	1,501
SUBTOTAL FOR UNSALARIED				539		2,040	1,501
SUBTOTAL FOR BUDGET CODE 1751				539		2,040	1,501
TOTAL FOR DETECTIVE BUREAU			223	55,253,290	228	57,186,706	5 1,933,416
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	892,646	17	909,884	17,238
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304	
SUBTOTAL FOR F/T SALARIED			178	11,694,950	178	11,712,188	17,238
SUBTOTAL FOR BUDGET CODE 1710			178	11,694,950	178	11,712,188	17,238
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			178	11,694,950	178	11,712,188	17,238
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,464	29	2,508	1,044
		004 FULL TIME UNIFORMED PERSONNEL	593		593		
SUBTOTAL FOR F/T SALARIED			622	1,464	622	2,508	1,044
SUBTOTAL FOR BUDGET CODE 1720			622	1,464	622	2,508	1,044
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			622	1,464	622	2,508	1,044
			694				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX								
BUDGET CODE: 1730 Detective Borough Bronx								
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	777,122	24	966,845		189,723
	004	FULL TIME UNIFORMED PERSONNEL	397	41,356,952	397	39,656,952		1,700,000-
SUBTOTAL FOR F/T SALARIED			421	42,134,074	421	40,623,797		1,510,277-
03 UNSALARIED	031	UNSALARIED		1,785		3,864		2,079
SUBTOTAL FOR UNSALARIED				1,785		3,864		2,079
SUBTOTAL FOR BUDGET CODE 1730			421	42,135,859	421	40,627,661		1,508,198-
TOTAL FOR DETECTIVE BOROUGH BRONX			421	42,135,859	421	40,627,661		1,508,198-
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN								
BUDGET CODE: 1740 BROOKLYN DETECTIVE A								
01 F/T SALARIED	001	FULL YEAR POSITIONS	27		27			
	004	FULL TIME UNIFORMED PERSONNEL	698		698			
SUBTOTAL FOR F/T SALARIED			725		725			
SUBTOTAL FOR BUDGET CODE 1740			725		725			
TOTAL FOR DETECTIVE BOROUGH BROOKLYN			725		725			
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS								
BUDGET CODE: 1750 QUEENS DETECTIVE ARE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	13		13			
	004	FULL TIME UNIFORMED PERSONNEL	444		444			
SUBTOTAL FOR F/T SALARIED			457		457			
SUBTOTAL FOR BUDGET CODE 1750			457		457			
			695					

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR DETECTIVE BOROUGH QUEENS			457		457		
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3		503,206
SUBTOTAL FOR F/T SALARIED			3	503,206	3		503,206
SUBTOTAL FOR BUDGET CODE 1760			3	503,206	3		503,206
TOTAL FOR ARSON EXPLOSION DIVISION			3	503,206	3		503,206
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25		25		
SUBTOTAL FOR F/T SALARIED			25		25		
SUBTOTAL FOR BUDGET CODE 1770			25		25		
TOTAL FOR CITY OF NY DEPTOFINVESTIGATION			25		25		
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	19,859,016	283		565,503
		004 FULL TIME UNIFORMED PERSONNEL	330	33,292,104	330		33,292,104
SUBTOTAL FOR F/T SALARIED			613	53,151,120	613		565,503
SUBTOTAL FOR BUDGET CODE 1780			613	53,151,120	613		565,503
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
			696				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	410,320	8	512,464	102,144
		SUBTOTAL FOR F/T SALARIED	8	410,320	8	512,464	102,144
		SUBTOTAL FOR BUDGET CODE 1785	8	410,320	8	512,464	102,144
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	621	53,561,440	621	54,229,087	667,647
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	102,279	3	110,221	7,942
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992	7,942
		SUBTOTAL FOR F/T SALARIED	162	10,697,271	162	10,705,213	7,942
		SUBTOTAL FOR BUDGET CODE 1790	162	10,697,271	162	10,705,213	7,942
		TOTAL FOR CENTRAL ROBBERY DIV	162	10,697,271	162	10,705,213	7,942
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1800 Central Investigations Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,194,459	35	2,265,979	71,520
		004 FULL TIME UNIFORMED PERSONNEL	45	11,446,095	45	11,446,095	71,520
		SUBTOTAL FOR F/T SALARIED	80	13,640,554	80	13,712,074	71,520
		SUBTOTAL FOR BUDGET CODE 1800	80	13,640,554	80	13,712,074	71,520
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV	80	13,640,554	80	13,712,074	71,520
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY							
BUDGET CODE: 1820 D A NEW YORK COUNTY							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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 - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# 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			5		5				
SUBTOTAL FOR F/T SALARIED			5		5				
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES				3,561,822		3,561,822			
SUBTOTAL FOR ADD GRS PAY				3,561,822		3,561,822			
SUBTOTAL FOR BUDGET CODE 1900			5	3,561,822	5	3,561,822			
BUDGET CODE: 1937 Other Overtime reimbursements									
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES				5,904				5,904-	
SUBTOTAL FOR ADD GRS PAY				5,904				5,904-	
SUBTOTAL FOR BUDGET CODE 1937				5,904				5,904-	
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			5	3,567,726	5	3,561,822		5,904-	
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB									
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR									
01 F/T SALARIED 001 FULL YEAR POSITIONS			14		14				
SUBTOTAL FOR F/T SALARIED			14		14				
SUBTOTAL FOR BUDGET CODE 1910			14		14				
TOTAL FOR ADMINISTRATIVE DIVISION - OCCB			14		14				
			699						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION							
BUDGET CODE: 1920 NARCOTICS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,169,606	101	4,244,524	74,918
		004 FULL TIME UNIFORMED PERSONNEL	844	71,245,089	844	71,245,089	
		SUBTOTAL FOR F/T SALARIED	945	75,414,695	945	75,489,613	74,918
		SUBTOTAL FOR BUDGET CODE 1920	945	75,414,695	945	75,489,613	74,918
		TOTAL FOR NARCOTICS DIVISION	945	75,414,695	945	75,489,613	74,918
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION							
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,076	3	205,764	4,688
		004 FULL TIME UNIFORMED PERSONNEL		18,041,966		18,041,966	
		SUBTOTAL FOR F/T SALARIED	3	18,243,042	3	18,247,730	4,688
		SUBTOTAL FOR BUDGET CODE 1930	3	18,243,042	3	18,247,730	4,688
		TOTAL FOR PUBLIC MORALS DIVISION	3	18,243,042	3	18,247,730	4,688
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							
BUDGET CODE: 1960 AUTO CRIME DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 1960	2		2		
		TOTAL FOR AUTO CRIME DIVISION	2		2		
			700				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OPERATIONS			31,514	3,392,145,030	31,527	3,380,968,592	13	11,176,438-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,514	3,392,145,030	31,527	3,380,968,592	11,176,438-
FINANCIAL PLAN SAVINGS	119-	83,316	119-	48,647,501	48,564,185
APPROPRIATION	31,395	3,392,228,346	31,408	3,429,616,093	37,387,747

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,359,128,655	3,405,206,955	46,078,300
OTHER CATEGORICAL	937,373		937,373-
CAPITAL FUNDS - I.F.A.			
STATE	1,762,531	644,464	1,118,067-
FEDERAL - C.D.			
FEDERAL - OTHER	30,356,274	23,764,674	6,591,600-
INTRA-CITY SALES	43,513		43,513-
TOTAL	3,392,228,346	3,429,616,093	37,387,747

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	106,003-106,003	1	106,003	106,003
82015	*CUSTODIAL ASSISTANT	36,465- 40,011	5	37,855	189,277
40510	ACCOUNTANT	56,167- 67,426	6	61,293	367,759
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,337- 98,199	16	80,462	1,287,384
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	79,513- 79,513	1	79,513	79,513
10025	ADMINISTRATIVE MANAGER	97,404- 97,404	1	97,404	97,404
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	114,235-124,511	2	119,373	238,746
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	74,678-114,463	2	94,571	189,141
83008	ADMINISTRATIVE PROJECT MANAGER	113,061-168,433	2	140,747	281,494
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	129,488-144,413	3	138,036	414,108
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	122,907-122,907	1	122,907	122,907
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	150,000-150,000	1	150,000	150,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,902- 97,923	9	92,252	830,267
30087	AGENCY ATTORNEY	93,532- 95,232	2	94,382	188,764
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	186,276-186,276	1	186,276	186,276
71141	ASSOCIATE FINGERPRINT TECHNICIAN	33,256- 67,278	31	42,238	1,309,372
13369	ASSOCIATE LABOR RELATIONS ANALYST	104,957-104,957	1	104,957	104,957
22427	ASSOCIATE PROJECT MANAGER	100,815-100,815	1	100,815	100,815
60217	ASSOCIATE PUBLIC RECORDS OFFICER	60,868- 60,868	1	60,868	60,868
12627	ASSOCIATE STAFF ANALYST	80,599- 93,563	3	85,250	255,751
92501	AUTO BODY WORKER	46,993- 61,486	23	56,942	1,309,659
92510	AUTO MECHANIC	72,307- 84,146	171	83,131	14,215,396
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	5	84,146	420,732
92508	AUTOMOTIVE SERVICE WORKER	33,872- 50,505	84	37,430	3,144,126
92105	BOOKBINDER	41,618- 56,455	2	49,037	98,073
40526	BOOKKEEPER	42,830- 61,565	18	51,523	927,415
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,875-140,708	5	119,561	597,804
90644	CITY CUSTODIAL ASSISTANT	31,165- 42,958	161	36,524	5,880,416
90702	CITY LABORER	72,036- 72,036	4	72,036	288,144
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,204- 60,900	8	46,504	372,035
56058	COMMUNITY COORDINATOR	60,403- 79,936	4	65,805	263,220
92110	COMPOSITOR (JOB)	112,042-117,643	3	113,909	341,727
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,202-108,881	24	76,350	1,832,410
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,696-106,849	5	92,700	463,498
10074	COMPUTER OPERATIONS MANAGER	132,238-177,302	4	150,650	602,599
13632	COMPUTER SPECIALIST (SOFTWARE)	91,517-123,798	7	102,626	718,380
10050	COMPUTER SYSTEMS MANAGER	177,302-199,331	2	188,317	376,633
31175	CRIME ANALYST	70,686- 70,686	1	70,686	70,686
21849	CRIMINALIST	50,351-111,967	217	71,118	15,432,588
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	119,978-156,443	8	130,859	1,046,872
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	164,399-164,399	1	164,399	164,399

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
2184A	CRIMINALIST DIRECTOR OF LABORATORY	185,711-185,711	1	185,711	185,711
80609	CUSTODIAN	36,071- 42,853	9	39,448	355,032
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	151,756-151,756	1	151,756	151,756
82803	DIRECTOR OF SUPPORT SERVICES-PD	234,093-234,093	1	234,093	234,093
13605	DIRECTOR OF TECHNOLOGY DEVELOPMENT-PD	219,489-219,489	1	219,489	219,489
91717	ELECTRICIAN	106,953-106,953	1	106,953	106,953
91719	ELECTRICIAN (AUTOMOBILE)	84,146- 84,146	2	84,146	168,293
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	47,796- 63,216	149	53,817	8,018,706
95005	EXECUTIVE AGENCY COUNSEL	147,557-186,104	2	166,831	333,661
71105	FINGERPRINT TECHNICIAN TRAINEE	29,788- 34,257	21	30,639	643,427
91415	GRAPHIC ARTIST	44,266- 71,617	2	57,942	115,883
92320	HORSESHOER	64,498- 64,498	3	64,498	193,495
81901	HOSTLER	38,000- 46,166	18	42,816	770,682
95710	IT PROJECT SPECIALIST	129,385-129,385	1	129,385	129,385
82987	MANAGER OF RADIO REPAIR OPERATIONS	185,276-185,276	1	185,276	185,276
8298E	MANAGER OF RADIO REPAIR OPERATIONS (NON MGRL)	122,888-152,261	5	136,734	683,669
92587	MARINE MAINTENANCE MECHANIC	73,085- 73,085	2	73,085	146,170
90622	MEDIA SERVICES TECHNICIAN	45,838- 62,113	3	51,263	153,789
91212	MOTOR VEHICLE OPERATOR	38,798- 48,831	31	47,515	1,472,958
91232	MOTOR VEHICLE SUPERVISOR	56,287- 60,411	4	57,342	229,366
91830	PAINTER	76,350- 76,350	4	76,350	305,401
90610	PHOTOGRAPHER	41,421- 51,487	21	48,538	1,019,306
10144	POLICE ADMINISTRATIVE AIDE	35,330- 53,241	914	40,868	37,353,728
90202	POLICE ATTENDANT	41,837- 42,066	2	41,952	83,903
71012	POLICE COMMUNICATIONS TECHNICIAN	37,435- 52,290	1,241	47,302	58,702,089
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,445	125	59,492	7,436,491
71165	PRINCIPAL FINGERPRINT TECHNICIAN	51,068- 56,199	6	53,558	321,345
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	66,537- 78,773	56	69,861	3,912,238
92123	PRINTING PRESS OPERATOR	81,620- 85,702	15	82,436	1,236,545
12158	PROCUREMENT ANALYST	45,267- 71,460	4	58,799	235,195
90733	RADIO REPAIR MECHANIC	102,208-102,208	82	102,208	8,381,023
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,724- 57,874	6	50,361	302,164
90635	SENIOR PHOTOGRAPHER	53,208- 59,546	9	56,993	512,935
10147	SENIOR POLICE ADMINISTRATIVE AIDE	49,047- 55,464	527	51,325	27,048,427
12626	STAFF ANALYST	57,914- 73,625	3	66,076	198,229
12749	STAFF ANALYST TRAINEE	48,729- 48,729	1	48,729	48,729
12200	STOCK WORKER	31,142- 47,820	23	37,810	869,637
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	58,397- 67,043	160	64,815	10,370,437
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-137,960	47	114,960	5,403,143
12202	SUPERVISOR OF STOCK WORKERS	48,414- 59,434	3	52,106	156,319
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	63,179- 72,655	2	67,917	135,834

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
92590 TELEPHONE SERVICE TECHNICIAN		58,610- 77,133	2	67,872	135,743
TOTAL FOR OBJECT 001			4,358		233,794,273
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026P CAPT DET CHIEF OF DEPARTMENT		235,526-235,526	1	235,526	235,526
70265 CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS		128,212-163,454	238	150,373	35,788,777
7026F CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)		190,839-190,839	43	190,839	8,206,077
7026D CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)		162,438-172,058	100	171,962	17,196,180
7026E CAPTAIN D/A INSPECTOR (REC N/S)		181,172-181,172	81	181,172	14,674,932
7026G CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR		233,506-233,506	15	233,506	3,502,590
7026H CAPTAIN DETAILED AS CHIEF OF DETECTIVES		234,093-234,093	1	234,093	234,093
7026K CAPTAIN DETAILED AS CHIEF OF PATROL		234,093-234,093	1	234,093	234,093
7026X CAPTAIN DETAILED AS CHIEF OF SPECIAL OPERATIONS		234,093-234,093	1	234,093	234,093
70260 LIEUTENANT (POLICE) (RECUR NS)		113,842-125,531	905	120,798	109,322,163
7026B LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)		126,623-138,089	135	134,293	18,129,499
7026A LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)		126,623-138,089	72	133,113	9,584,141
7021A P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL		68,624- 97,324	2,989	97,096	290,219,071
7021D P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY		73,903- 97,324	613	97,150	59,553,060
70210 POLICE OFFICER (RECURRING NIGHT SHIFT)		42,500- 97,324	16,732	70,728	1,183,417,041
7021C POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)		125,531-125,531	260	125,531	32,638,060
7021B POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)		109,360-109,360	641	109,360	70,099,760
70235 SERGEANT-(RECURRING NIGHT SHIFT)		88,945-109,360	2,447	102,560	250,964,556
7023A SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)		111,572-125,531	131	120,749	15,818,143
7023B SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)		111,572-125,531	217	122,136	26,503,526
TOTAL FOR OBJECT 004			25,623		2,146,555,381

POSITION SCHEDULE FOR U/A 001	29,981	2,380,349,654
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,427	113,297,053
TOTAL FOR U/A 001	31,408	2,493,646,707

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2050 DC COLLABORATIVE POLICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,149,091	15	1,171,574	22,483
		004 FULL TIME UNIFORMED PERSONNEL		700,000		700,000	
		SUBTOTAL FOR F/T SALARIED	15	1,849,091	15	1,871,574	22,483
03 UNSALARIED		031 UNSALARIED		1,560		2,672	1,112
		SUBTOTAL FOR UNSALARIED		1,560		2,672	1,112
		SUBTOTAL FOR BUDGET CODE 2050	15	1,850,651	15	1,874,246	23,595
BUDGET CODE: 2060 DC Strategic Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,127,167		2,194,170	67,003
		004 FULL TIME UNIFORMED PERSONNEL		2,000,000		2,000,000	
		SUBTOTAL FOR F/T SALARIED		4,127,167		4,194,170	67,003
		SUBTOTAL FOR BUDGET CODE 2060		4,127,167		4,194,170	67,003
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,190,369	27	3,951,960	761,591
		004 FULL TIME UNIFORMED PERSONNEL		12,100,000		12,100,000	
		SUBTOTAL FOR F/T SALARIED	27	15,290,369	27	16,051,960	761,591
		SUBTOTAL FOR BUDGET CODE 2520	27	15,290,369	27	16,051,960	761,591
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	510,315	8	556,646	46,331
		004 FULL TIME UNIFORMED PERSONNEL	155	16,697,423	155	16,711,896	14,473
		SUBTOTAL FOR F/T SALARIED	163	17,207,738	163	17,268,542	60,804
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000,000		2,000,000	
		043 SHIFT DIFFERENTIAL		600,000		600,000	
		SUBTOTAL FOR ADD GRS PAY		2,600,000		2,600,000	
		SUBTOTAL FOR BUDGET CODE 2710	163	19,807,738	163	19,868,542	60,804

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,353	1	89,242	2,889
		004 FULL TIME UNIFORMED PERSONNEL	113	11,394,843	113	11,394,843	
		SUBTOTAL FOR F/T SALARIED	114	11,481,196	114	11,484,085	2,889
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300,000		300,000	
		SUBTOTAL FOR ADD GRS PAY		300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 2720	114	11,781,196	114	11,784,085	2,889
BUDGET CODE: 2740 Bomb Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	4,000,000	39	4,000,000	
		SUBTOTAL FOR F/T SALARIED	39	4,000,000	39	4,000,000	
		SUBTOTAL FOR BUDGET CODE 2740	39	4,000,000	39	4,000,000	
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,551	3	621,229	360,678
		004 FULL TIME UNIFORMED PERSONNEL	50	3,403,270	50	3,418,151	14,881
		SUBTOTAL FOR F/T SALARIED	53	3,663,821	53	4,039,380	375,559
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 2900	53	3,663,859	53	4,039,418	375,559
		TOTAL FOR	411	60,520,980	411	61,812,421	1,291,441
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,416,570	33	2,611,876	195,306
		004 FULL TIME UNIFORMED PERSONNEL	104	17,954,459	104	19,662,557	1,708,098
		SUBTOTAL FOR F/T SALARIED	137	20,371,029	137	22,274,433	1,903,404
02 OTH SALARIED		021 PART-TIME POSITIONS		158,156		158,156	
			707				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					158,156		158,156		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		301,881		301,881			
		042 LONGEVITY DIFFERENTIAL		12,358,014		12,358,014			
		043 SHIFT DIFFERENTIAL		8,409,479		7,763,229			646,250-
		045 HOLIDAY PAY		8,447,369		8,447,369			
SUBTOTAL FOR ADD GRS PAY					29,516,743		28,870,493		646,250-
SUBTOTAL FOR BUDGET CODE 2000				137	50,045,928	137	51,303,082		1,257,154
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,408,335	10	1,413,876			5,541
		004 FULL TIME UNIFORMED PERSONNEL	175	15,034,550	175	15,034,550			
SUBTOTAL FOR F/T SALARIED				185	16,442,885	185	16,448,426		5,541
03 UNSALARIED		031 UNSALARIED		543		543			
SUBTOTAL FOR UNSALARIED					543		543		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		600,000		600,000			
SUBTOTAL FOR ADD GRS PAY					600,000		600,000		
SUBTOTAL FOR BUDGET CODE 2700				185	17,043,428	185	17,048,969		5,541
BUDGET CODE: 2730 Critical Response Command									
01 F/T SALARIED		001 FULL YEAR POSITIONS		924,204		934,663			10,459
		004 FULL TIME UNIFORMED PERSONNEL	442	53,938,642	442	53,938,642			
SUBTOTAL FOR F/T SALARIED				442	54,862,846	442	54,873,305		10,459
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000			
		043 SHIFT DIFFERENTIAL		2,000,000		2,000,000			
		046 TERMINAL LEAVE		21,000		21,000			
SUBTOTAL FOR ADD GRS PAY					4,521,000		4,521,000		
SUBTOTAL FOR BUDGET CODE 2730				442	59,383,846	442	59,394,305		10,459
BUDGET CODE: 2743 FFY16 Urban Area Security Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,758,529			60-		5,758,529-
SUBTOTAL FOR F/T SALARIED				60	5,758,529		60-		5,758,529-

708

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		89,708			89,708-	
		SUBTOTAL FOR ADD GRS PAY		89,708			89,708-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,768,183			2,768,183-	
		SUBTOTAL FOR FRINGE BENES		2,768,183			2,768,183-	
		SUBTOTAL FOR BUDGET CODE 2743	60	8,616,420		60-	8,616,420-	
BUDGET CODE: 2745 FFY17 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,695		1-	131,695-	
		SUBTOTAL FOR F/T SALARIED	1	131,695		1-	131,695-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		63,095			63,095-	
		SUBTOTAL FOR FRINGE BENES		63,095			63,095-	
		SUBTOTAL FOR BUDGET CODE 2745	1	194,790		1-	194,790-	
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	825	135,284,412	764	127,746,356	61-	7,538,056-
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY								
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	839,204	10	845,626	6,422	
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143		
		SUBTOTAL FOR F/T SALARIED	22	2,555,347	22	2,561,769	6,422	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43		
		SUBTOTAL FOR FRINGE BENES		43		43		
		SUBTOTAL FOR BUDGET CODE 2010	22	2,555,390	22	2,561,812	6,422	
		TOTAL FOR OFFICE OF EQUAL OPPORTUNITY	22	2,555,390	22	2,561,812	6,422	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
BUDGET CODE: 2020 OFF OF MGT ANAL & PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,683,787	24	1,729,669			45,882
		004 FULL TIME UNIFORMED PERSONNEL	54	7,405,136	54	7,419,609			14,473
		SUBTOTAL FOR F/T SALARIED	78	9,088,923	78	9,149,278			60,355
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024			
		SUBTOTAL FOR OTH SALARIED		11,024		11,024			
03 UNSALARIED		031 UNSALARIED		38,450		38,450			
		SUBTOTAL FOR UNSALARIED		38,450		38,450			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912		912			
		SUBTOTAL FOR ADD GRS PAY		912		912			
		SUBTOTAL FOR BUDGET CODE 2020	78	9,139,309	78	9,199,664			60,355
		TOTAL FOR OFFICE OF MGMT AND PLANNING	78	9,139,309	78	9,199,664			60,355
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION									
BUDGET CODE: 2030 EMPLOYEE RELATIONS S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,226	2	94,275			1,049
		004 FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29	3,825,555			
		SUBTOTAL FOR F/T SALARIED	31	3,918,781	31	3,919,830			1,049
		SUBTOTAL FOR BUDGET CODE 2030	31	3,918,781	31	3,919,830			1,049
		TOTAL FOR EMPLOYEE RELATIONS SECTION	31	3,918,781	31	3,919,830			1,049
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING									
BUDGET CODE: 2040 DEP COMM OF TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,137,254	286	12,191,621			54,367

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		004 FULL TIME UNIFORMED PERSONNEL	538	83,314,443	538	83,343,353	28,910
		SUBTOTAL FOR F/T SALARIED	824	95,451,697	824	95,534,974	83,277
03 UNSALARIED		031 UNSALARIED		1,240,716		1,240,716	
		SUBTOTAL FOR UNSALARIED		1,240,716		1,240,716	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458	
		SUBTOTAL FOR FRINGE BENES		17,458		17,458	
		SUBTOTAL FOR BUDGET CODE 2040	824	96,709,871	824	96,793,148	83,277
		TOTAL FOR DEPUTY COMM OF TRAINING	824	96,709,871	824	96,793,148	83,277
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2130 INTELLIGENCE DIVISIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,526,446	54	3,864,961	338,515
		004 FULL TIME UNIFORMED PERSONNEL	537	67,099,587	537	67,114,060	14,473
		SUBTOTAL FOR F/T SALARIED	591	70,626,033	591	70,979,021	352,988
03 UNSALARIED		031 UNSALARIED		1,496		2,564	1,068
		SUBTOTAL FOR UNSALARIED		1,496		2,564	1,068
		SUBTOTAL FOR BUDGET CODE 2130	591	70,627,529	591	70,981,585	354,056
		TOTAL FOR INTELLIGENCE DIVISION	591	70,627,529	591	70,981,585	354,056
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22		22		
		SUBTOTAL FOR F/T SALARIED	22		22		
		SUBTOTAL FOR BUDGET CODE 2140	22		22		
			711				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR INSPECTIONS DIVISION			22		22		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,105,013	29	1,144,483	39,470
		004 FULL TIME UNIFORMED PERSONNEL	596	66,373,336	596	66,387,773	14,437
		SUBTOTAL FOR F/T SALARIED	625	67,478,349	625	67,532,256	53,907
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,364,514		4,364,514	
		SUBTOTAL FOR ADD GRS PAY		4,364,514		4,364,514	
SUBTOTAL FOR BUDGET CODE 2150			625	71,842,863	625	71,896,770	53,907
TOTAL FOR INTERNAL AFFAIRS DIVISION			625	71,842,863	625	71,896,770	53,907
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	510,075	7	564,099	54,024
		004 FULL TIME UNIFORMED PERSONNEL	24	2,641,387	24	2,655,824	14,437
		SUBTOTAL FOR F/T SALARIED	31	3,151,462	31	3,219,923	68,461
SUBTOTAL FOR BUDGET CODE 2300			31	3,151,462	31	3,219,923	68,461
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			31	3,151,462	31	3,219,923	68,461
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2400 D C COMM AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	983,853	12	994,359	10,506
		004 FULL TIME UNIFORMED PERSONNEL	132	11,589,513	132	11,618,764	29,251
			712				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			144	12,573,366	144	12,613,123			39,757
03 UNSALARIED		031 UNSALARIED		225,566		225,566			
SUBTOTAL FOR UNSALARIED				225,566		225,566			
SUBTOTAL FOR BUDGET CODE 2400			144	12,798,932	144	12,838,689			39,757
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			144	12,798,932	144	12,838,689			39,757
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER									
BUDGET CODE: 2500 DC LEGAL MATTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	11,097,640	150	11,924,014			826,374
		004 FULL TIME UNIFORMED PERSONNEL	67	8,370,079	67	8,370,079			
SUBTOTAL FOR F/T SALARIED			217	19,467,719	217	20,294,093			826,374
03 UNSALARIED		031 UNSALARIED		13,161		13,161			
SUBTOTAL FOR UNSALARIED				13,161		13,161			
SUBTOTAL FOR BUDGET CODE 2500			217	19,480,880	217	20,307,254			826,374
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			217	19,480,880	217	20,307,254			826,374
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION									
BUDGET CODE: 2510 LICENSE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,101,022	45	2,152,514			51,492
		004 FULL TIME UNIFORMED PERSONNEL	29	3,650,401	29	3,650,401			
SUBTOTAL FOR F/T SALARIED			74	5,751,423	74	5,802,915			51,492
03 UNSALARIED		031 UNSALARIED		10,629		12,518			1,889
SUBTOTAL FOR UNSALARIED				10,629		12,518			1,889
SUBTOTAL FOR BUDGET CODE 2510			74	5,762,052	74	5,815,433			53,381

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR LICENSE DIVISION			74	5,762,052	74	5,815,433	53,381
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	827,776	9	876,197	48,421
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6	510,324	
		SUBTOTAL FOR F/T SALARIED	15	1,338,100	15	1,386,521	48,421
		SUBTOTAL FOR BUDGET CODE 2600	15	1,338,100	15	1,386,521	48,421
		TOTAL FOR DEPUTY COMMISSIONER TRIALS	15	1,338,100	15	1,386,521	48,421
TOTAL FOR EXECUTIVE MANAGEMENT			3,910	493,130,561	3,849	488,479,406	61- 4,651,155-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,910	493,130,561	3,849	488,479,406	4,651,155-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,910	493,130,561	3,849	488,479,406	4,651,155-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	484,319,351	488,479,406	4,160,055
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	8,811,210		8,811,210-
INTRA-CITY SALES			
TOTAL	493,130,561	488,479,406	4,651,155-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-116,712	3	95,590	286,770
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	78,589- 93,286	5	84,526	422,629
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,177-121,192	4	100,999	403,997
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	132,252-177,302	4	149,808	599,230
10064	ADMIN TESTS & MEAS SPEC (NM)	105,000-105,000	1	105,000	105,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	110,430-110,430	1	110,430	110,430
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	178,258-178,258	1	178,258	178,258
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	99,136- 99,136	1	99,136	99,136
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	63,105-219,489	11	122,192	1,344,117
10026	ADMINISTRATIVE STAFF ANALYST	205,496-205,496	1	205,496	205,496
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	87,975-136,598	5	105,783	528,917
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,638- 97,923	13	88,834	1,154,848
30087	AGENCY ATTORNEY	62,580-116,712	50	88,366	4,418,286
30086	AGENCY ATTORNEY INTERNE	57,944- 70,000	3	64,865	194,595
12927	ASSISTANT COMMISSIONER (PROGRAMS & POLICIES)	194,974-194,974	1	194,974	194,974
30084	ASSISTANT COUNSEL-PD	99,596-124,371	9	111,726	1,005,530
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	143,143-143,143	1	143,143	143,143
60821	ASSOC SPVR OF SCHOOL SECURITY	74,548- 78,894	2	76,721	153,442
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,048- 74,064	10	62,205	622,052
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	66,858- 66,858	1	66,858	66,858
12627	ASSOCIATE STAFF ANALYST	75,591- 88,624	8	79,807	638,458
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	47,053- 53,443	5	48,340	241,699
92105	BOOKBINDER	44,213- 44,213	1	44,213	44,213
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	126,575-126,575	1	126,575	126,575
90644	CITY CUSTODIAL ASSISTANT	35,840- 38,587	5	37,051	185,257
53046	CITY DEPUTY MEDICAL DIRECTOR	182,621-182,621	1	182,621	182,621
21744	CITY RESEARCH SCIENTIST	73,305- 98,794	6	84,359	506,154
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,884- 49,422	4	44,650	178,600
12991	COMMISSIONER	236,088-236,088	1	236,088	236,088
56056	COMMUNITY ASSISTANT	39,769- 39,769	1	39,769	39,769
56057	COMMUNITY ASSOCIATE	39,878- 59,699	6	50,304	301,823
56058	COMMUNITY COORDINATOR	52,525- 81,535	9	68,466	616,198
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,932- 79,932	1	79,932	79,932
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499- 91,594	2	91,547	183,093
10050	COMPUTER SYSTEMS MANAGER	115,065-161,136	4	137,111	548,443
30199	COUNSEL TO THE POLICE COMMISSIONER	229,146-229,146	1	229,146	229,146
31175	CRIME ANALYST	51,000- 91,800	88	56,626	4,983,066
12935	DEPUTY COMMISSIONER	214,848-234,093	4	226,807	907,227
95032	DEPUTY COMMISSIONER (INTELLIGENCE)-PD	234,093-234,093	1	234,093	234,093
70266	DIRECTOR OF COMMUNICATIONS	125,154-125,154	1	125,154	125,154
95033	DIRECTOR OF INTERNAL AFFAIRS - PD	234,093-234,093	1	234,093	234,093

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	134,280-134,280	1	134,280	134,280
91717	ELECTRICIAN	106,953-106,953	1	106,953	106,953
95005	EXECUTIVE AGENCY COUNSEL	113,111-229,143	24	153,210	3,677,039
91415	GRAPHIC ARTIST	44,266- 70,846	4	61,625	246,500
82800	INTELLIGENCE RESEARCH MANAGER-PD	132,509-186,555	5	158,075	790,373
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	57,487-119,939	36	88,096	3,171,453
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	103,333-129,133	6	113,836	683,018
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,574- 64,341	6	53,343	320,058
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	39,140- 44,330	6	43,034	258,205
40502	MANAGEMENT AUDITOR	66,906- 84,780	5	77,328	386,641
90622	MEDIA SERVICES TECHNICIAN	39,619- 64,798	19	43,600	828,409
11702	OFFICE MACHINE AIDE	40,256- 40,256	1	40,256	40,256
91628	OILER	119,371-119,371	1	119,371	119,371
30080	PARALEGAL AIDE	36,516- 58,590	5	50,308	251,540
10144	POLICE ADMINISTRATIVE AIDE	35,330- 53,612	70	42,135	2,949,446
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,528	37	58,775	2,174,669
92123	PRINTING PRESS OPERATOR	85,702- 85,702	1	85,702	85,702
12158	PROCUREMENT ANALYST	53,883- 69,383	3	59,647	178,941
60621	PROGRAM PRODUCER	42,945- 65,458	3	54,205	162,616
60216	PUBLIC RECORDS OFFICER	49,229- 61,504	2	55,367	110,733
60817	SCHOOL SAFETY AGENT	32,426- 46,737	249	33,748	8,403,227
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	49,274- 61,049	5	55,516	277,578
12876	SECRETARY TO THE COMMISSIONER	110,313-110,313	1	110,313	110,313
12933	SECRETARY TO THE FIRST DEPUTY COMMISSIONER-PD	128,087-128,087	1	128,087	128,087
10147	SENIOR POLICE ADMINISTRATIVE AIDE	49,047- 58,243	72	52,046	3,747,347
12626	STAFF ANALYST	50,078- 74,585	12	61,863	742,353
12749	STAFF ANALYST TRAINEE	42,373- 48,729	2	45,551	91,102
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	53,765-146,850	4	92,702	370,806
60820	SUPERVISOR OF SCHOOL SECURITY	69,038- 69,038	1	69,038	69,038
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	45,397- 46,355	2	45,876	91,752
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	30,706- 43,187	157	38,819	6,094,645
TOTAL FOR OBJECT 001			1,020		59,861,861
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	130,693-163,454	31	155,273	4,813,474
7026V	CAPTAIN CHIEF OF COUNTERTERRORISM	234,093-234,093	1	234,093	234,093
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	21	190,839	4,007,619
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	41	172,058	7,054,378
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	33	181,172	5,978,676
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	233,506-233,506	4	233,506	934,024

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	234,093-234,093	1	234,093	234,093
7026I	CAPTAIN DETAILED AS CHIEF OF STRATEGIC INITIATIVES	234,093-234,093	1	234,093	234,093
7026J	CAPTAIN DETAILED AS CHIEF OF TRAINING	234,093-234,093	1	234,093	234,093
7026W	CAPTAIN-CHIEF OF COMMUNITY AFFAIRS	234,093-234,093	1	234,093	234,093
7026Y	CAPTAIN-CHIEF OF INTELLIGENCE	234,093-234,093	1	234,093	234,093
7026Z	CAPTAIN-CHIEF OF STAFF	234,093-234,093	1	234,093	234,093
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	190	123,060	23,381,356
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	126,623-138,089	42	133,492	5,606,683
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	126,623-138,089	47	134,092	6,302,303
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	63,345- 97,324	398	97,136	38,660,099
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	177	97,215	17,206,975
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,253	65,917	148,510,564
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	124	125,531	15,565,844
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	238	109,360	26,027,680
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	655	106,419	69,704,153
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	68	120,929	8,223,178
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	126	121,862	15,354,627
TOTAL FOR OBJECT 004			4,455		398,970,284

POSITION SCHEDULE FOR U/A 002			5,475		458,832,145
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1,626		-136,266,862
TOTAL FOR U/A 002			3,849		322,565,283

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# 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	5,290	236,535,823	5,290	234,664,032	1,871,791-
		004 FULL TIME UNIFORMED PERSONNEL	1	170,167	1	184,604	14,437
		SUBTOTAL FOR F/T SALARIED	5,291	236,705,990	5,291	234,848,636	1,857,354-
03 UNSALARIED		031 UNSALARIED		597,521		599,782	2,261
		SUBTOTAL FOR UNSALARIED		597,521		599,782	2,261
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,216,528		3,216,528	
		042 LONGEVITY DIFFERENTIAL		1,232,811		1,232,811	
		043 SHIFT DIFFERENTIAL		445,823		445,823	
		047 OVERTIME		40,423,599		40,423,599	
		SUBTOTAL FOR ADD GRS PAY		45,318,761		45,318,761	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,368,271		3,368,271	
		SUBTOTAL FOR FRINGE BENES		3,368,271		3,368,271	
		SUBTOTAL FOR BUDGET CODE 3000	5,291	285,990,543	5,291	284,135,450	1,855,093-
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,659,803	32	2,685,602	25,799
		004 FULL TIME UNIFORMED PERSONNEL	188	19,364,563	188	19,384,496	19,933
		SUBTOTAL FOR F/T SALARIED	220	22,024,366	220	22,070,098	45,732
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,401,405		1,401,405	
		043 SHIFT DIFFERENTIAL		65,996		65,996	
		045 HOLIDAY PAY		70,579		70,579	
		048 OVERTIME UNIFORM FORCES		370,000		370,000	
		SUBTOTAL FOR ADD GRS PAY		1,907,980		1,907,980	
		SUBTOTAL FOR BUDGET CODE 3100	220	23,932,346	220	23,978,078	45,732
		TOTAL FOR	5,511	309,922,889	5,511	308,113,528	1,809,361-
		TOTAL FOR SCHOOL SAFETY- P.S.	5,511	309,922,889	5,511	308,113,528	1,809,361-

DEPARTMENTAL ESTIMATES - FY20
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	5,511	309,922,889	5,511	308,113,528	1,809,361-
FINANCIAL PLAN SAVINGS APPROPRIATION	5,511	309,922,889	5,511	308,113,528	1,809,361-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,932,346	24,018,449	86,103
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	285,990,543	284,095,079	1,895,464-
TOTAL	309,922,889	308,113,528	1,809,361-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10083	*ADM SCHOOL SECURITY MANAGER-U	85,725- 85,725	2	85,725	171,450
1008A	*ADMIN SCHL SECUR MGR-MGL	169,983-169,983	1	169,983	169,983
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,006- 99,006	1	99,006	99,006
60821	ASSOC SPVR OF SCHOOL SECURITY	67,414- 78,869	30	74,305	2,229,140
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	107,424-122,366	5	110,825	554,127
12627	ASSOCIATE STAFF ANALYST	76,791- 76,791	1	76,791	76,791
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,311- 53,316	4	45,050	180,199
13631	COMPUTER ASSOCIATE (SOFTWARE)	84,966- 84,966	1	84,966	84,966
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,715- 57,715	1	57,715	57,715
10144	POLICE ADMINISTRATIVE AIDE	40,629- 43,626	21	41,971	881,398
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,790- 58,888	2	54,839	109,678
12158	PROCUREMENT ANALYST	48,435- 63,137	2	55,786	111,572
60817	SCHOOL SAFETY AGENT	32,426- 46,737	4,782	43,404	207,555,756
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,953- 48,721	2	44,837	89,674
10147	SENIOR POLICE ADMINISTRATIVE AIDE	49,047- 51,990	2	50,519	101,037
60820	SUPERVISOR OF SCHOOL SECURITY	67,027- 69,038	111	68,984	7,657,185
TOTAL FOR OBJECT 001			4,968		220,129,677
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	134,937-163,454	4	156,325	625,299
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	1	190,839	190,839
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	2	172,058	344,116
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	233,506-233,506	1	233,506	233,506
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	18	121,221	2,181,983
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	127,934-127,934	1	127,934	127,934
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,324- 97,324	1	97,324	97,324
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	97,101- 97,324	7	97,228	680,599
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	59,401- 85,292	110	81,529	8,968,218
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	2	109,360	218,720
70235	SERGEANT-(RECURRING NIGHT SHIFT)	90,685-109,360	31	108,155	3,352,810
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	112,133-125,531	3	121,065	363,195
TOTAL FOR OBJECT 004			181		17,384,543

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

POSITION SCHEDULE FOR U/A 003	5,149	237,514,220
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	362	16,698,417
TOTAL FOR U/A 003	5,511	254,212,637

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,552,259	41	1,596,625	44,366
SUBTOTAL FOR F/T SALARIED			41	1,552,259	41	1,596,625	44,366
03 UNSALARIED		031 UNSALARIED		16,952		18,691	1,739
SUBTOTAL FOR UNSALARIED				16,952		18,691	1,739
SUBTOTAL FOR BUDGET CODE 4540			41	1,569,211	41	1,615,316	46,105
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,106,658	33	3,133,675	27,017
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095	
SUBTOTAL FOR F/T SALARIED			41	3,364,753	41	3,391,770	27,017
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
SUBTOTAL FOR ADD GRS PAY				6,533		6,533	
SUBTOTAL FOR BUDGET CODE 4550			41	3,371,286	41	3,398,303	27,017
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,027,914	77	5,030,558	2,644
SUBTOTAL FOR F/T SALARIED			77	5,027,914	77	5,030,558	2,644
SUBTOTAL FOR BUDGET CODE 4560			77	5,027,914	77	5,030,558	2,644
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,126,094		5,276,089	149,995
		004 FULL TIME UNIFORMED PERSONNEL		8,494,844		8,715,062	220,218
SUBTOTAL FOR F/T SALARIED				13,620,938		13,991,151	370,213
SUBTOTAL FOR BUDGET CODE 4620				13,620,938		13,991,151	370,213
BUDGET CODE: 4950 DC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,397		41,529	25,132
		004 FULL TIME UNIFORMED PERSONNEL		2,100,000		2,100,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				2,116,397		2,141,529	25,132
02 OTH SALARIED		021 PART-TIME POSITIONS		8,956		15,346	6,390
SUBTOTAL FOR OTH SALARIED				8,956		15,346	6,390
03 UNSALARIED		031 UNSALARIED				1,778	1,778
SUBTOTAL FOR UNSALARIED						1,778	1,778
SUBTOTAL FOR BUDGET CODE 4950				2,125,353		2,158,653	33,300
BUDGET CODE: 5010 Career Enhancement Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,506		36,620	12,114
		004 FULL TIME UNIFORMED PERSONNEL		5,000,000		5,000,000	
SUBTOTAL FOR F/T SALARIED				5,024,506		5,036,620	12,114
SUBTOTAL FOR BUDGET CODE 5010				5,024,506		5,036,620	12,114
TOTAL FOR			159	30,739,208	159	31,230,601	491,393
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	8,610,082	91	8,824,661	214,579
		004 FULL TIME UNIFORMED PERSONNEL	33	4,653,341	33	4,653,341	
SUBTOTAL FOR F/T SALARIED			124	13,263,423	124	13,478,002	214,579
03 UNSALARIED		031 UNSALARIED		39,584		39,584	
SUBTOTAL FOR UNSALARIED				39,584		39,584	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000	
		041 ASSIGNMENT DIFFERENTIAL		809,535		809,535	
		042 LONGEVITY DIFFERENTIAL		5,338,262		5,338,262	
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866	
		045 HOLIDAY PAY		3,127,678		3,127,678	
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000	
SUBTOTAL FOR ADD GRS PAY				11,545,341		11,545,341	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		40,975,108		39,874,318			1,100,790-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		1,168,000		1,185,863			17,863
		081	ANNUITY CONTRIBUTIONS		28,115,318		28,115,318			
		SUBTOTAL FOR FRINGE BENES			70,258,426		69,175,499			1,082,927-
		SUBTOTAL FOR BUDGET CODE 4000		124	95,106,774	124	94,238,426			868,348-
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT										
01 F/T SALARIED		001	FULL YEAR POSITIONS		89,425		89,425			
		SUBTOTAL FOR F/T SALARIED			89,425		89,425			
		SUBTOTAL FOR BUDGET CODE 4250			89,425		89,425			
BUDGET CODE: 4410 Quartermaster Section										
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,187,890	24	1,217,336			29,446
		004	FULL TIME UNIFORMED PERSONNEL	58	4,100,466	58	4,100,466			
		SUBTOTAL FOR F/T SALARIED		82	5,288,356	82	5,317,802			29,446
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY			342		342			
		SUBTOTAL FOR BUDGET CODE 4410		82	5,288,698	82	5,318,144			29,446
BUDGET CODE: 4420 Equipment Section										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	390,210	8	405,028			14,818
		004	FULL TIME UNIFORMED PERSONNEL	7	521,366	7	521,366			
		SUBTOTAL FOR F/T SALARIED		15	911,576	15	926,394			14,818
		SUBTOTAL FOR BUDGET CODE 4420		15	911,576	15	926,394			14,818
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET		221	101,396,473	221	100,572,389			824,084-

RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION

BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,363,201	63	3,430,871		67,670
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18	1,162,949		
		SUBTOTAL FOR F/T SALARIED	81	4,526,150	81	4,593,820		67,670
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		266		266		
		SUBTOTAL FOR ADD GRS PAY		266		266		
		SUBTOTAL FOR BUDGET CODE 4200	81	4,526,416	81	4,594,086		67,670
		TOTAL FOR PAYROLL PENSION SECTION	81	4,526,416	81	4,594,086		67,670
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION								
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		61,667		61,667		
		SUBTOTAL FOR F/T SALARIED		61,667		61,667		
		SUBTOTAL FOR BUDGET CODE 4300		61,667		61,667		
		TOTAL FOR AUDITS & ACCOUNTS DIVISION		61,667		61,667		
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 4500 Facilities Management Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	3,950,951	10	4,139,556		188,605
		004 FULL TIME UNIFORMED PERSONNEL	17	1,144,404	17	1,144,404		
		SUBTOTAL FOR F/T SALARIED	27	5,095,355	27	5,283,960		188,605
03 UNSALARIED		031 UNSALARIED		742		742		
		SUBTOTAL FOR UNSALARIED		742		742		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 4500	27	5,096,211	27	5,284,816		188,605
			726					

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES DIV			27	5,096,211	27	5,284,816		188,605
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000			1-	95,000-
SUBTOTAL FOR F/T SALARIED			1	95,000			1-	95,000-
SUBTOTAL FOR BUDGET CODE Z401			1	95,000			1-	95,000-
BUDGET CODE: 4520 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	16,500,940	176	16,706,253		205,313
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880		
SUBTOTAL FOR F/T SALARIED			215	19,116,820	215	19,322,133		205,313
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		167		167		
SUBTOTAL FOR FRINGE BENES				167		167		
SUBTOTAL FOR BUDGET CODE 4520			215	19,116,987	215	19,322,300		205,313
TOTAL FOR BUILDING MAINTENANCE SECTION			216	19,211,987	215	19,322,300	1-	110,313
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION								
BUDGET CODE: 4530 QUARTERMASTER SECTIO								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639		
SUBTOTAL FOR F/T SALARIED				9,639		9,639		
SUBTOTAL FOR BUDGET CODE 4530				9,639		9,639		
TOTAL FOR QUARTERMASTER SECTION				9,639		9,639		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	18,497,361	262	19,475,197	977,836
		004 FULL TIME UNIFORMED PERSONNEL	104	4,330,747	104	4,330,747	
		SUBTOTAL FOR F/T SALARIED	366	22,828,108	366	23,805,944	977,836
		SUBTOTAL FOR BUDGET CODE 4600	366	22,828,108	366	23,805,944	977,836
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	366	22,828,108	366	23,805,944	977,836
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	435,618	5	461,842	26,224
		004 FULL TIME UNIFORMED PERSONNEL	15	7,730,540	15	7,744,977	14,437
		SUBTOTAL FOR F/T SALARIED	20	8,166,158	20	8,206,819	40,661
		SUBTOTAL FOR BUDGET CODE 4900	20	8,166,158	20	8,206,819	40,661
		TOTAL FOR OFFICE FIRST DEPUTY COMM	20	8,166,158	20	8,206,819	40,661
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	362,410	4	386,795	24,385
		004 FULL TIME UNIFORMED PERSONNEL	6	483,370	6	497,807	14,437
		SUBTOTAL FOR F/T SALARIED	10	845,780	10	884,602	38,822
		SUBTOTAL FOR BUDGET CODE 4910	10	845,780	10	884,602	38,822
		TOTAL FOR OFFICE OF LABOR POLICY	10	845,780	10	884,602	38,822
			728				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,207,786	43	3,264,607	56,821
		004 FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20	1,832,340	
		SUBTOTAL FOR F/T SALARIED	63	5,040,126	63	5,096,947	56,821
03 UNSALARIED		031 UNSALARIED		482		482	
		SUBTOTAL FOR UNSALARIED		482		482	
		SUBTOTAL FOR BUDGET CODE 4930	63	5,040,608	63	5,097,429	56,821
		TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE	63	5,040,608	63	5,097,429	56,821
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	712,023	13	745,463	33,440
		004 FULL TIME UNIFORMED PERSONNEL	21	5,175,203	21	5,189,676	14,473
		SUBTOTAL FOR F/T SALARIED	34	5,887,226	34	5,935,139	47,913
03 UNSALARIED		031 UNSALARIED		32,599		32,599	
		SUBTOTAL FOR UNSALARIED		32,599		32,599	
		SUBTOTAL FOR BUDGET CODE 5000	34	5,919,825	34	5,967,738	47,913
		TOTAL FOR PERSONNEL BUREAU	34	5,919,825	34	5,967,738	47,913
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		004 FULL TIME UNIFORMED PERSONNEL	18	217,348	18	217,348	
		SUBTOTAL FOR F/T SALARIED	32	885,114	32	885,114	
		SUBTOTAL FOR BUDGET CODE 5100	32	885,114	32	885,114	
		TOTAL FOR STAFF SERVICES SECTION	32	885,114	32	885,114	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,229,428	145	7,357,935	128,507
		004 FULL TIME UNIFORMED PERSONNEL	68	4,201,411	68	4,201,411	
		SUBTOTAL FOR F/T SALARIED	213	11,430,839	213	11,559,346	128,507
03 UNSALARIED		031 UNSALARIED		5,860		6,339	479
		SUBTOTAL FOR UNSALARIED		5,860		6,339	479
		SUBTOTAL FOR BUDGET CODE 5200	213	11,436,699	213	11,565,685	128,986
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	213	11,436,699	213	11,565,685	128,986
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 Candidate Assessment Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,360,907	114	5,575,885	214,978
		004 FULL TIME UNIFORMED PERSONNEL	208	18,984,938	208	18,984,938	
		SUBTOTAL FOR F/T SALARIED	322	24,345,845	322	24,560,823	214,978
03 UNSALARIED		031 UNSALARIED		416,128		427,482	11,354
		SUBTOTAL FOR UNSALARIED		416,128		427,482	11,354
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,097,900		1,097,900	
		SUBTOTAL FOR ADD GRS PAY		1,097,900		1,097,900	
		SUBTOTAL FOR BUDGET CODE 5300	322	25,859,873	322	26,086,205	226,332
			730				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR APPLICANT PROCESSING DIVISION			322	25,859,873	322	26,086,205		226,332
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS								
BUDGET CODE: 5500 Personnel Orders Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,167,107	26	1,192,418		25,311
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,506,160		
SUBTOTAL FOR F/T SALARIED			45	3,673,267	45	3,698,578		25,311
SUBTOTAL FOR BUDGET CODE 5500			45	3,673,267	45	3,698,578		25,311
TOTAL FOR PERSONNEL ORDERS SECTIONS			45	3,673,267	45	3,698,578		25,311
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION								
BUDGET CODE: 5600 MEDICAL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,621,374	116	6,757,829		136,455
		004 FULL TIME UNIFORMED PERSONNEL	173	15,400,659	173	15,415,132		14,473
SUBTOTAL FOR F/T SALARIED			289	22,022,033	289	22,172,961		150,928
03 UNSALARIED		031 UNSALARIED		69,896		71,477		1,581
SUBTOTAL FOR UNSALARIED				69,896		71,477		1,581
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142		
SUBTOTAL FOR FRINGE BENES				142		142		
SUBTOTAL FOR BUDGET CODE 5600			289	22,092,071	289	22,244,580		152,509
TOTAL FOR HEALTH SERVICES DIVISION			289	22,092,071	289	22,244,580		152,509
TOTAL FOR ADMINISTRATION-PERSONNEL			2,098	267,789,104	2,097	269,518,192	1-	1,729,088
			731					

DEPARTMENTAL ESTIMATES - FY20
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	2,098	267,789,104	2,097	269,518,192	1,729,088
FINANCIAL PLAN SAVINGS	66		66		
APPROPRIATION	2,164	267,789,104	2,163	269,518,192	1,729,088

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	267,694,104	269,518,192	1,824,088
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	95,000		95,000-
TOTAL	267,789,104	269,518,192	1,729,088

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	98,151-125,996	4	111,756	447,025
3008A	*ASSISTANT ADVOCATE-PD	88,646-128,863	3	103,237	309,711
13693	*CERTIFIED APPLICATIONS DEVELOPER	119,256-119,256	1	119,256	119,256
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	102,935-102,935	1	102,935	102,935
40510	ACCOUNTANT	48,755- 69,697	18	63,086	1,135,553
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,612-112,444	9	83,663	752,967
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	119,003-185,545	7	148,616	1,040,312
10064	ADMIN TESTS & MEAS SPEC (NM)	110,000-110,000	1	110,000	110,000
10001	ADMINISTRATIVE ACCOUNTANT	114,879-144,416	5	128,248	641,240
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	98,276- 98,276	1	98,276	98,276
10004	ADMINISTRATIVE ARCHITECT	153,375-164,623	2	158,999	317,998
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	109,572-109,572	1	109,572	109,572
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	91,889-119,050	2	105,470	210,939
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	110,477-128,342	2	119,410	238,819
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	99,700- 99,700	1	99,700	99,700
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	126,662-232,946	2	179,804	359,608
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	73,592-120,291	8	84,016	672,129
83008	ADMINISTRATIVE PROJECT MANAGER	119,939-119,939	1	119,939	119,939
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	97,138-131,700	3	117,183	351,549
82980	ADMINISTRATIVE PSYCHOLOGIST	123,931-124,537	2	124,234	248,468
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	135,729-135,729	1	135,729	135,729
10026	ADMINISTRATIVE STAFF ANALYST	116,885-234,093	11	162,720	1,789,925
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,666-142,800	9	108,669	978,024
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	138,298-165,845	2	152,072	304,143
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,638- 97,846	32	88,306	2,825,806
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	124,074-124,074	1	124,074	124,074
30087	AGENCY ATTORNEY	73,000-115,971	18	90,977	1,637,584
82950	AGENCY CHIEF CONTRACTING OFFICER	191,813-191,813	1	191,813	191,813
21215	ARCHITECT	90,042- 90,668	2	90,355	180,710
21210	ASSISTANT ARCHITECT	78,221- 78,221	1	78,221	78,221
20410	ASSISTANT MECHANICAL ENGINEER	63,728- 63,728	1	63,728	63,728
13217	ASSISTANT TO POLICE COMMISSIONOR	217,244-217,244	1	217,244	217,244
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,089- 72,466	28	60,556	1,695,563
22427	ASSOCIATE PROJECT MANAGER	82,332-119,222	6	102,577	615,459
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	79,545- 79,545	1	79,545	79,545
12627	ASSOCIATE STAFF ANALYST	65,731- 98,123	23	83,079	1,910,822
92510	AUTO MECHANIC	84,146- 84,146	1	84,146	84,146
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	3	84,146	252,439
40526	BOOKKEEPER	42,102- 66,109	32	52,699	1,686,353
92005	CARPENTER	91,131- 91,131	20	91,131	1,822,615
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	76,597- 85,481	21	79,834	1,676,505

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10605	CASHIER	40,629- 40,629	1	40,629	40,629
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	91,603-131,080	8	107,275	858,202
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499-144,084	26	106,529	2,769,741
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	91,499-115,288	4	98,401	393,603
54610	CHAPLAIN	61,002- 70,484	3	65,789	197,366
90644	CITY CUSTODIAL ASSISTANT	31,165- 43,376	100	34,777	3,477,671
90702	CITY LABORER	72,036- 72,036	20	72,036	1,440,720
21744	CITY RESEARCH SCIENTIST	73,305-105,333	4	88,769	355,074
10250	CLERICAL AIDE	39,612- 39,612	1	39,612	39,612
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,212- 60,867	14	48,838	683,726
56056	COMMUNITY ASSISTANT	31,573- 40,301	3	36,202	108,605
56057	COMMUNITY ASSOCIATE	41,959- 61,801	5	48,554	242,768
56058	COMMUNITY COORDINATOR	52,525- 69,744	8	60,851	486,804
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	49,741- 97,138	44	66,392	2,921,268
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,618- 95,621	37	79,823	2,953,464
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 85,136	8	67,530	540,237
10074	COMPUTER OPERATIONS MANAGER	129,157-202,660	5	165,557	827,783
13651	COMPUTER PROGRAMMER ANALYST	57,202- 62,923	3	60,978	182,935
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-132,271	55	100,034	5,501,884
10050	COMPUTER SYSTEMS MANAGER	123,747-195,032	10	158,861	1,588,613
34202	CONSTRUCTION PROJECT MANAGER	108,952-109,108	2	109,030	218,060
80609	CUSTODIAN	33,860- 52,059	13	38,965	506,551
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	140,798-140,798	1	140,798	140,798
12675	DIRECTOR EMPLOYEE MANAGEMENT DIVISION (PD)	159,723-159,723	1	159,723	159,723
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	234,093-234,093	1	234,093	234,093
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	135,584-135,584	1	135,584	135,584
40910	ECONOMIST	72,000- 72,000	1	72,000	72,000
91717	ELECTRICIAN	106,953-106,953	24	106,953	2,566,862
90710	ELEVATOR MECHANIC	100,913-100,913	2	100,913	201,826
95005	EXECUTIVE AGENCY COUNSEL	127,502-143,115	3	137,232	411,695
12945	FIRST DEPUTY COMMISSIONER	235,526-235,526	1	235,526	235,526
51225	FITNESS INSTRUCTOR	44,846- 66,743	16	58,410	934,560
90716	GLAZIER	79,420- 79,420	1	79,420	79,420
91415	GRAPHIC ARTIST	44,266- 72,134	3	62,450	187,349
10069	HEALTH SERVICES MANAGER	83,599- 83,599	1	83,599	83,599
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,316- 51,800	35	48,483	1,696,900
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	39,140- 44,330	5	43,127	215,634
95710	IT PROJECT SPECIALIST	77,996-106,222	2	92,109	184,218
90723	LOCKSMITH	61,826- 61,826	2	61,826	123,651
90698	MAINTENANCE WORKER	57,587- 60,552	29	60,371	1,750,767
40502	MANAGEMENT AUDITOR	62,591- 79,916	15	73,075	1,096,119

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91212	MOTOR VEHICLE OPERATOR	48,491- 48,491	1	48,491	48,491
11702	OFFICE MACHINE AIDE	40,754- 40,754	1	40,754	40,754
91628	OILER	119,371-119,371	21	119,371	2,506,790
91830	PAINTER	76,350- 76,350	11	76,350	839,854
30080	PARALEGAL AIDE	36,516- 41,993	5	40,876	204,381
91915	PLUMBER	96,447- 96,447	20	96,447	1,928,947
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10144	POLICE ADMINISTRATIVE AIDE	35,330- 51,661	85	41,634	3,538,913
71012	POLICE COMMUNICATIONS TECHNICIAN	49,864- 51,812	5	51,381	256,904
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,528	67	60,015	4,021,027
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	66,565- 66,588	2	66,577	133,153
12158	PROCUREMENT ANALYST	55,684- 82,515	11	67,494	742,437
52110	PSYCHOLOGIST	70,419- 88,698	21	75,235	1,579,933
81805	PUBLIC HEALTH ASSISTANT	30,587- 37,000	4	32,190	128,761
60216	PUBLIC RECORDS OFFICER	42,808- 42,808	1	42,808	42,808
34171	QUALITY ASSURANCE SPECIALIST	56,000- 56,000	1	56,000	56,000
90733	RADIO REPAIR MECHANIC	102,208-102,208	1	102,208	102,208
90735	ROOFER	77,447- 77,447	4	77,447	309,786
60817	SCHOOL SAFETY AGENT	46,737- 46,737	2	46,737	93,474
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,451- 59,770	5	52,126	260,630
90836	SENIOR OFFICE APPLIANCE MAINTAINER	49,350- 49,350	1	49,350	49,350
10147	SENIOR POLICE ADMINISTRATIVE AIDE	49,047- 55,489	112	51,982	5,821,970
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	3	147,420	442,259
92340	SHEET METAL WORKER	98,274- 98,274	6	98,274	589,646
12626	STAFF ANALYST	50,078- 74,699	18	64,188	1,155,390
12749	STAFF ANALYST TRAINEE	42,373- 48,729	7	47,047	329,331
91644	STATIONARY ENGINEER	127,034-127,034	12	127,034	1,524,407
91925	STEAM FITTER	100,485-100,485	5	100,485	502,425
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	94,533- 95,920	2	95,227	190,453
10217	STENOGRAPHIC SPECIALIST	49,075- 53,651	2	51,363	102,726
12200	STOCK WORKER	31,142- 46,198	13	38,035	494,449
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	63,865- 63,865	1	63,865	63,865
91310	SUPERVISOR	76,097- 76,097	1	76,097	76,097
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	3	115,174	345,522
90769	SUPERVISOR ELEVATOR MECHANIC	113,128-113,128	1	113,128	113,128
90778	SUPERVISOR GLAZIER	81,576- 81,576	1	81,576	81,576
90763	SUPERVISOR LOCKSMITH	67,735- 67,735	1	67,735	67,735
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	75,651- 75,651	1	75,651	75,651
60820	SUPERVISOR OF SCHOOL SECURITY	69,038- 69,038	1	69,038	69,038

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
12202	SUPERVISOR OF STOCK WORKERS	45,208- 64,035	3	54,425	163,275
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
90775	SUPERVISOR ROOFER	79,876- 79,876	1	79,876	79,876
92343	SUPERVISOR SHEET METAL WORKER	104,212-104,212	1	104,212	104,212
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	58,786-107,109	6	79,674	478,046
92590	TELEPHONE SERVICE TECHNICIAN	77,377- 77,377	1	77,377	77,377
12704	TESTS AND MEASUREMENT SPECIALIST	91,229- 91,229	1	91,229	91,229
91940	THERMOSTAT REPAIRER	96,447- 96,447	9	96,447	868,026
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	38,625- 43,187	3	40,420	121,261
92355	WELDER	132,964-132,964	1	132,964	132,964
TOTAL FOR OBJECT 001			1,301		94,559,157
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	130,693-163,454	24	159,713	3,833,101
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	3	190,839	572,517
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	9	172,058	1,548,522
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	8	181,172	1,449,376
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	233,506-233,506	2	233,506	467,012
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	234,093-234,093	1	234,093	234,093
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	147,805-154,851	4	153,090	612,358
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	70	122,549	8,578,420
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	126,623-138,089	4	133,099	532,395
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	126,623-138,089	20	133,589	2,671,781
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,101- 97,324	33	97,304	3,211,023
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	72	97,253	7,002,186
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	372	81,889	30,462,536
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	12	125,531	1,506,372
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	26	109,360	2,843,360
53051	POLICE SURGEON	120,613-142,173	25	138,090	3,452,252
70235	SERGEANT-(RECURRING NIGHT SHIFT)	89,190-109,360	160	107,459	17,193,363
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	23	120,749	2,777,224
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	8	118,692	949,534
7027C	SUPERVISING CHIEF SURGEON	234,093-234,093	1	234,093	234,093
7027A	SURGEON DETAILED AS DEPUTY CHIEF SURGEON	140,768-154,851	2	147,810	295,619
TOTAL FOR OBJECT 004			879		90,427,137

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

POSITION SCHEDULE FOR U/A 004	2,180	184,986,294
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-17	-1,442,554
TOTAL FOR U/A 004	2,163	183,543,740

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441			
		045 HOLIDAY PAY		3,746,351		3,746,351			
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091			
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091			
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,878,091		6,878,091			
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,813,758	16	1,842,388			28,630
		004 FULL TIME UNIFORMED PERSONNEL	24	8,213,926	24	8,680,206			466,280
		SUBTOTAL FOR F/T SALARIED	40	10,027,684	40	10,522,594			494,910
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		129,994		129,994			
		SUBTOTAL FOR ADD GRS PAY		129,994		129,994			
		SUBTOTAL FOR BUDGET CODE 6100	40	10,157,678	40	10,652,588			494,910
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	10,157,678	40	10,652,588			494,910
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,425,866	171	7,619,060			193,194
		004 FULL TIME UNIFORMED PERSONNEL	161	33,829,855	161	33,829,855			
		SUBTOTAL FOR F/T SALARIED	332	41,255,721	332	41,448,915			193,194
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,388,607		3,388,607			
		043 SHIFT DIFFERENTIAL		263,062		263,062			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,651,669		3,651,669	
SUBTOTAL FOR BUDGET CODE 6110			332	44,907,390	332	45,100,584	193,194
TOTAL FOR COURT DIVISION			332	44,907,390	332	45,100,584	193,194
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
01 F/T SALARIED 001 FULL YEAR POSITIONS			25		25		
SUBTOTAL FOR F/T SALARIED			25		25		
SUBTOTAL FOR BUDGET CODE 6120			25		25		
TOTAL FOR WARRANT DIVISION			25		25		
TOTAL FOR CRIMINAL JUSTICE			397	61,943,159	397	62,631,263	688,104

DEPARTMENTAL ESTIMATES - FY20
 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	397	61,943,159	397	62,631,263	688,104
FINANCIAL PLAN SAVINGS APPROPRIATION	397	61,943,159	397	62,631,263	688,104

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,943,159	62,631,263	688,104
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	61,943,159	62,631,263	688,104

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	36,404- 36,404	1	36,404	36,404
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	85,462- 85,462	1	85,462	85,462
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,918- 97,873	3	97,221	291,664
12627	ASSOCIATE STAFF ANALYST	77,550- 77,550	1	77,550	77,550
90644	CITY CUSTODIAL ASSISTANT	35,840- 36,134	6	35,905	215,427
95005	EXECUTIVE AGENCY COUNSEL	149,287-149,287	1	149,287	149,287
91212	MOTOR VEHICLE OPERATOR	46,127- 48,473	3	47,691	143,073
91232	MOTOR VEHICLE SUPERVISOR	56,287- 56,287	1	56,287	56,287
10144	POLICE ADMINISTRATIVE AIDE	35,330- 49,161	47	40,811	1,918,124
90202	POLICE ATTENDANT	36,097- 42,066	40	39,568	1,582,719
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,828- 67,262	9	57,135	514,217
12158	PROCUREMENT ANALYST	69,475- 69,475	1	69,475	69,475
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,035- 45,035	1	45,035	45,035
10147	SENIOR POLICE ADMINISTRATIVE AIDE	49,047- 55,448	57	50,931	2,903,045
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,454- 48,454	1	48,454	48,454
TOTAL FOR OBJECT 001			173		8,136,223
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	130,693-163,454	10	160,178	1,601,779
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	2	172,058	344,116
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	1	181,172	181,172
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	233,506-233,506	1	233,506	233,506
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	38	121,718	4,625,301
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	129,594-138,089	3	135,257	405,772
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,324- 97,324	7	97,324	681,268
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	97,324- 97,324	8	97,324	778,592
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	247	83,191	20,548,266
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	5	109,360	546,800
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	124	104,225	12,923,903
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,851-125,531	8	122,146	977,170
TOTAL FOR OBJECT 004			454		43,847,645

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

POSITION SCHEDULE FOR U/A 006	627	51,983,868
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-230	-19,069,042
TOTAL FOR U/A 006	397	32,914,826

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Office Chief of Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	7,529	7	17,287	9,758
		004 FULL TIME UNIFORMED PERSONNEL	50	951,081	50	997,985	46,904
		SUBTOTAL FOR F/T SALARIED	57	958,610	57	1,015,272	56,662
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		170,000		170,000	
		SUBTOTAL FOR ADD GRS PAY		170,000		170,000	
		SUBTOTAL FOR BUDGET CODE 7100	57	1,128,610	57	1,185,272	56,662
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	11,702,148	186	11,704,577	2,429
		SUBTOTAL FOR F/T SALARIED	186	11,702,148	186	11,704,577	2,429
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276	
		SUBTOTAL FOR FRINGE BENES		51,276		51,276	
		SUBTOTAL FOR BUDGET CODE 7432	186	11,753,424	186	11,755,853	2,429
		TOTAL FOR	243	12,882,034	243	12,941,125	59,091
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	673	10,340,574	673	18,256,659	7,916,085
		004 FULL TIME UNIFORMED PERSONNEL	201	11,896,001	201	12,296,001	400,000
		SUBTOTAL FOR F/T SALARIED	874	22,236,575	874	30,552,660	8,316,085
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		153,000		162,000	9,000
		042 LONGEVITY DIFFERENTIAL		674,737		674,737	
		043 SHIFT DIFFERENTIAL		350,179		368,459	18,280
		045 HOLIDAY PAY		286,904		303,781	16,877
		047 OVERTIME		3,279,494		3,279,494	
		SUBTOTAL FOR ADD GRS PAY		4,744,314		4,788,471	44,157

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		245,962		245,962			
		SUBTOTAL FOR FRINGE BENES		245,962		245,962			
		SUBTOTAL FOR BUDGET CODE 7400	874	27,226,851	874	35,587,093			8,360,242
BUDGET CODE: 7410 VIOLATION TOW									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	160	7,362,911	160	7,390,775			27,864
		SUBTOTAL FOR F/T SALARIED	160	7,362,911	160	7,390,775			27,864
04	ADD	GRS PAY							
		042 LONGEVITY DIFFERENTIAL		114		114			
		043 SHIFT DIFFERENTIAL		250,000		250,000			
		SUBTOTAL FOR ADD GRS PAY		250,114		250,114			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		2,240		2,240			
		SUBTOTAL FOR FRINGE BENES		2,240		2,240			
		SUBTOTAL FOR BUDGET CODE 7410	160	7,615,265	160	7,643,129			27,864
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	748	45,384,358	748	45,565,478			181,120
		004 FULL TIME UNIFORMED PERSONNEL	8	828,680	8	828,680			
		SUBTOTAL FOR F/T SALARIED	756	46,213,038	756	46,394,158			181,120
04	ADD	GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		37,872		37,872			
		042 LONGEVITY DIFFERENTIAL		1,442,248		1,442,248			
		043 SHIFT DIFFERENTIAL		649,190		649,190			
		045 HOLIDAY PAY		603,094		603,094			
		SUBTOTAL FOR ADD GRS PAY		2,732,404		2,732,404			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		280,875		280,875			
		081 ANNUITY CONTRIBUTIONS		11,048		11,048			
		SUBTOTAL FOR FRINGE BENES		291,923		291,923			
		SUBTOTAL FOR BUDGET CODE 7420	756	49,237,365	756	49,418,485			181,120
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	59	1,556,707	59	1,557,993			1,286
		SUBTOTAL FOR F/T SALARIED	59	1,556,707	59	1,557,993			1,286
			744						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203			
		SUBTOTAL FOR FRINGE BENES		1,203		1,203			
		SUBTOTAL FOR BUDGET CODE 7430	59	1,557,910	59	1,559,196		1,286	
BUDGET CODE: 7436 TEA- Civilian Overtime for filming									
04 ADD GRS PAY		047 OVERTIME		632,000				632,000-	
		SUBTOTAL FOR ADD GRS PAY		632,000				632,000-	
		SUBTOTAL FOR BUDGET CODE 7436		632,000				632,000-	
BUDGET CODE: 7440 TARGET TOW UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	8,729,450	194	8,742,660		13,210	
		SUBTOTAL FOR F/T SALARIED	194	8,729,450	194	8,742,660		13,210	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		700,228		700,228			
		043 SHIFT DIFFERENTIAL		250,000		250,000			
		SUBTOTAL FOR ADD GRS PAY		950,228		950,228			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,892		2,892			
		SUBTOTAL FOR FRINGE BENES		2,892		2,892			
		SUBTOTAL FOR BUDGET CODE 7440	194	9,682,570	194	9,695,780		13,210	
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	7,364,650	203	7,367,387		2,737	
		SUBTOTAL FOR F/T SALARIED	203	7,364,650	203	7,367,387		2,737	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,189		36,189			
		SUBTOTAL FOR FRINGE BENES		36,189		36,189			
		SUBTOTAL FOR BUDGET CODE 7450	203	7,400,839	203	7,403,576		2,737	
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	11,971,518	318	11,972,802		1,284	
		SUBTOTAL FOR F/T SALARIED	318	11,971,518	318	11,972,802		1,284	
			745						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,838		56,838			
		SUBTOTAL FOR FRINGE BENES		56,838		56,838			
		SUBTOTAL FOR BUDGET CODE 7460	318	12,028,356	318	12,029,640			1,284
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,343,079	25	1,343,079			
		SUBTOTAL FOR F/T SALARIED	25	1,343,079	25	1,343,079			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590			
		SUBTOTAL FOR FRINGE BENES		1,590		1,590			
		SUBTOTAL FOR BUDGET CODE 7461	25	1,344,669	25	1,344,669			
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596			
		SUBTOTAL FOR F/T SALARIED	2	60,596	2	60,596			
		SUBTOTAL FOR BUDGET CODE 7462	2	60,596	2	60,596			
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	10,188,384	262	10,191,825			3,441
		SUBTOTAL FOR F/T SALARIED	262	10,188,384	262	10,191,825			3,441
03 UNSALARIED		031 UNSALARIED				614			614
		SUBTOTAL FOR UNSALARIED				614			614
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		30,000		30,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,620		55,620			
		SUBTOTAL FOR FRINGE BENES		55,620		55,620			
		SUBTOTAL FOR BUDGET CODE 7470	262	10,274,004	262	10,278,059			4,055
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18		
		SUBTOTAL FOR F/T SALARIED	18		18		
		SUBTOTAL FOR BUDGET CODE 7474	18		18		
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	11,544,232	259	11,548,040	3,808
		SUBTOTAL FOR F/T SALARIED	259	11,544,232	259	11,548,040	3,808
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400,000		400,000	
		043 SHIFT DIFFERENTIAL		300,000		300,000	
		SUBTOTAL FOR ADD GRS PAY		700,000		700,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841	
		SUBTOTAL FOR FRINGE BENES		37,841		37,841	
		SUBTOTAL FOR BUDGET CODE 7490	259	12,282,073	259	12,285,881	3,808
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	3,130	139,342,498	3,130	147,306,104	7,963,606
		TOTAL FOR TRAFFIC ENFORCEMENT	3,373	152,224,532	3,373	160,247,229	8,022,697

DEPARTMENTAL ESTIMATES - FY20
 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	3,373	152,224,532	3,373	160,247,229	8,022,697
FINANCIAL PLAN SAVINGS	200-				
APPROPRIATION	3,173	152,224,532	3,373	160,247,229	8,022,697

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	151,592,532	160,247,229	8,654,697
OTHER CATEGORICAL	632,000		632,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,224,532	160,247,229	8,022,697

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,395- 66,395	1	66,395	66,395
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	85,305- 85,305	1	85,305	85,305
10042	ADMIN TRAFFIC ENF AGNT-UNION	69,884- 82,839	27	71,564	1,932,239
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	115,509-145,152	3	127,498	382,493
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,295- 89,295	1	89,295	89,295
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	131,488-131,488	1	131,488	131,488
41122	ASSOCIATE PARKING CONTROL SPECIALIST	55,949- 63,516	6	57,276	343,655
12627	ASSOCIATE STAFF ANALYST	75,591- 84,791	3	80,031	240,092
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	47,053- 63,151	423	48,922	20,694,125
40526	BOOKKEEPER	48,417- 57,356	4	53,199	212,795
10605	CASHIER	40,663- 53,701	3	49,123	147,368
90647	CITY ATTENDANT	36,570- 36,570	1	36,570	36,570
10250	CLERICAL AIDE	39,868- 39,868	2	39,868	79,736
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,022- 58,414	13	43,452	564,881
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	54,057- 58,482	5	55,823	279,114
20271	OPERATIONS COMMUNICATIONS SPECIALIST	44,762- 44,930	2	44,846	89,692
41120	PARKING CONTROL SPECIALIST	43,790- 43,929	12	43,824	525,887
10144	POLICE ADMINISTRATIVE AIDE	40,629- 47,104	19	41,556	789,572
71012	POLICE COMMUNICATIONS TECHNICIAN	51,780- 51,780	1	51,780	51,780
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 76,282	22	56,949	1,252,868
60910	RESEARCH ASSISTANT	64,464- 64,464	1	64,464	64,464
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,884- 49,461	2	45,173	90,345
10147	SENIOR POLICE ADMINISTRATIVE AIDE	49,047- 53,856	12	50,114	601,362
70810	SPECIAL OFFICER	46,835- 46,875	2	46,855	93,710
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	43,422- 51,452	288	45,413	13,078,949
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	31,221- 43,187	2,364	40,049	94,675,349
TOTAL FOR OBJECT 001			3,220		136,657,119
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	163,454-163,454	2	163,454	326,908
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	1	190,839	190,839
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	3	172,058	516,174
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	2	181,172	362,344
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	234,093-234,093	1	234,093	234,093
70260	LIEUTENANT (POLICE) (RECUR NS)	114,289-125,531	19	124,939	2,373,847
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	138,089-138,089	2	138,089	276,178
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,324- 97,324	1	97,324	97,324
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	97,101- 97,324	5	97,279	486,397
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	17	85,292	1,449,964

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	1	125,531	125,531
70235	SERGEANT-(RECURRING NIGHT SHIFT)	89,371-109,360	22	107,603	2,367,256
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	125,531-125,531	2	125,531	251,062
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	125,531-125,531	2	125,531	251,062
TOTAL FOR OBJECT 004			80		9,308,979

POSITION SCHEDULE FOR U/A 007			3,300		145,966,098
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			73		3,228,947
TOTAL FOR U/A 007			3,373		149,195,045

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 8000 TRANSIT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,033,149	147	7,156,659			123,510
		004 FULL TIME UNIFORMED PERSONNEL	2,583	207,171,539	2,583	207,343,567			172,028
		SUBTOTAL FOR F/T SALARIED	2,730	214,204,688	2,730	214,500,226			295,538
03 UNSALARIED		031 UNSALARIED		127,548		130,644			3,096
		SUBTOTAL FOR UNSALARIED		127,548		130,644			3,096
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,574,953		12,574,953			
		043 SHIFT DIFFERENTIAL		9,198,785		9,198,785			
		045 HOLIDAY PAY		8,861,390		8,861,390			
		048 OVERTIME UNIFORM FORCES		1,025,421					1,025,421-
		SUBTOTAL FOR ADD GRS PAY		31,660,549		30,635,128			1,025,421-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,000		104,000			
		SUBTOTAL FOR FRINGE BENES		104,000		104,000			
		SUBTOTAL FOR BUDGET CODE 8000	2,730	246,096,785	2,730	245,369,998			726,787-
BUDGET CODE: 8010 COPS AHEAD GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		51,768					51,768-
		SUBTOTAL FOR ADD GRS PAY		51,768					51,768-
		SUBTOTAL FOR BUDGET CODE 8010		51,768					51,768-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	2,730	246,148,553	2,730	245,369,998			778,555-
		TOTAL FOR TRANSIT POLICE-PS	2,730	246,148,553	2,730	245,369,998			778,555-

DEPARTMENTAL ESTIMATES - FY20
 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	2,730	246,148,553	2,730	245,369,998	778,555-
FINANCIAL PLAN SAVINGS APPROPRIATION	2,730	246,148,553	2,730	245,369,998	778,555-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	245,071,364	245,369,998	298,634
OTHER CATEGORICAL	1,077,189		1,077,189-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	246,148,553	245,369,998	778,555-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	96,250- 96,250	1	96,250	96,250
90644	CITY CUSTODIAL ASSISTANT	35,840- 41,363	11	36,601	402,608
11702	OFFICE MACHINE AIDE	36,199- 36,199	1	36,199	36,199
10144	POLICE ADMINISTRATIVE AIDE	35,330- 46,204	50	41,121	2,056,052
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,229- 70,484	13	59,818	777,630
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,877- 44,877	1	44,877	44,877
10147	SENIOR POLICE ADMINISTRATIVE AIDE	49,047- 55,373	43	51,325	2,206,986
TOTAL FOR OBJECT 001			120		5,620,602
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	234,093-234,093	1	234,093	234,093
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	128,212-163,454	24	148,099	3,554,364
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	1	190,839	190,839
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	11	172,058	1,892,638
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	5	181,172	905,860
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	233,506-233,506	2	233,506	467,012
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	100	121,368	12,136,780
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	127,934-138,089	12	133,703	1,604,438
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,324- 97,324	2	97,324	194,648
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	30	97,283	2,918,475
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,099	70,065	147,065,874
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	2	125,531	251,062
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	4	109,360	437,440
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	257	103,774	26,669,940
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	20	122,823	2,456,467
TOTAL FOR OBJECT 004			2,570		200,979,930
-----			-----		
POSITION SCHEDULE FOR U/A 008			2,690		206,600,532
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			40		3,072,127
TOTAL FOR U/A 008			2,730		209,672,659

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	7,025,314	147	7,145,596			120,282
	004	FULL TIME UNIFORMED PERSONNEL	2,244	170,692,921	2,244	170,866,655			173,734
SUBTOTAL FOR F/T SALARIED			2,391	177,718,235	2,391	178,012,251			294,016
03 UNSALARIED	031	UNSALARIED		27,172		27,403			231
SUBTOTAL FOR UNSALARIED				27,172		27,403			231
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		127,648		127,648			
	042	LONGEVITY DIFFERENTIAL		9,196,998		9,196,998			
	043	SHIFT DIFFERENTIAL		8,908,227		8,908,227			
	045	HOLIDAY PAY		5,711,132		5,711,132			
SUBTOTAL FOR ADD GRS PAY				23,944,005		23,944,005			
SUBTOTAL FOR BUDGET CODE 9000			2,391	201,689,412	2,391	201,983,659			294,247
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,391	201,689,412	2,391	201,983,659			294,247
TOTAL FOR HOUSING POLICE-PS			2,391	201,689,412	2,391	201,983,659			294,247

DEPARTMENTAL ESTIMATES - FY20
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	2,391	201,689,412	2,391	201,983,659	294,247
FINANCIAL PLAN SAVINGS APPROPRIATION	2,391	201,689,412	2,391	201,983,659	294,247

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	201,689,412	201,983,659	294,247
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	201,689,412	201,983,659	294,247

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	36,465- 36,465	1	36,465	36,465
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	85,078- 85,078	1	85,078	85,078
90644	CITY CUSTODIAL ASSISTANT	35,840- 36,134	11	35,870	394,568
10144	POLICE ADMINISTRATIVE AIDE	35,330- 46,703	60	40,826	2,449,569
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,798- 69,172	9	60,144	541,298
10147	SENIOR POLICE ADMINISTRATIVE AIDE	49,047- 55,441	33	51,953	1,714,462
60820	SUPERVISOR OF SCHOOL SECURITY	69,038- 69,038	3	69,038	207,114
TOTAL FOR OBJECT 001			118		5,428,554
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	234,093-234,093	1	234,093	234,093
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	128,212-163,454	17	147,066	2,500,127
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	2	190,839	381,678
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	7	172,058	1,204,406
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	3	181,172	543,516
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	84	120,533	10,124,780
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	138,089-138,089	1	138,089	138,089
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	126,623-138,089	7	131,172	918,206
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,101- 97,324	6	97,287	583,721
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	44	97,242	4,278,651
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	1,947	68,206	132,796,860
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	3	125,531	376,593
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	10	109,360	1,093,600
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	241	101,574	24,479,355
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,851-125,531	10	118,804	1,188,038
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	112,133-125,531	3	121,065	363,195
TOTAL FOR OBJECT 004			2,386		181,204,908
POSITION SCHEDULE FOR U/A 009			2,504		186,633,462
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-113		-8,422,357
TOTAL FOR U/A 009			2,391		178,211,105

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0061 Evidence Collection Teams										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	222,118			267,118		45,000
			199	DATA PROCESSING SUPPLIES	6,000			6,000		
		SUBTOTAL FOR SUPPLYS&MATL			228,118			273,118		45,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	50,000			5,000		45,000-
			332	PURCH DATA PROCESSING EQUIPT	500			500		
		SUBTOTAL FOR PROPTY&EQUIP			50,500			5,500		45,000-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	5,000			5,000		
		SUBTOTAL FOR CNTRCTL SVCS			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 0061			283,618			283,618		
BUDGET CODE: 1037 DASNY Project # 7606										
40		OTHR SER&CHR	460	SPECIAL EXPENSE	125,000					125,000-
		SUBTOTAL FOR OTHR SER&CHR			125,000					125,000-
		SUBTOTAL FOR BUDGET CODE 1037			125,000					125,000-
BUDGET CODE: 1492 Domestic Victim Advocate										
60		CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	5,229,150					5,229,150-
		SUBTOTAL FOR CNTRCTL SVCS			5,229,150					5,229,150-
		SUBTOTAL FOR BUDGET CODE 1492			5,229,150					5,229,150-
BUDGET CODE: 1493 Domestic Victim Advocate - PSA										
60		CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	750,000					750,000-
		SUBTOTAL FOR CNTRCTL SVCS			750,000					750,000-
		SUBTOTAL FOR BUDGET CODE 1493			750,000					750,000-
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM										
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	777,781					777,781-
		SUBTOTAL FOR OTHR SER&CHR			777,781					777,781-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL							
		682 PROF SERV LEGAL SERVICES	1		7,316,354			1-	7,316,354-
		SUBTOTAL FOR CNTRCTL SVCS	1		7,316,354			1-	777,781
		SUBTOTAL FOR BUDGET CODE 1504	1		8,094,135			1-	
BUDGET CODE: 1721 Investigative Support Services									
40 OTHR SER&CHR		460 SPECIAL EXPENSE			4,590,994				
		SUBTOTAL FOR OTHR SER&CHR			4,590,994				4,590,994
		SUBTOTAL FOR BUDGET CODE 1721			4,590,994				4,590,994
BUDGET CODE: 1757 FY17 Statewide Interoperability Communic									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,210,435				2,210,435-
		SUBTOTAL FOR PROPTY&EQUIP			2,210,435				2,210,435-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,812,119				2,812,119-
		SUBTOTAL FOR CNTRCTL SVCS			2,812,119				2,812,119-
		SUBTOTAL FOR BUDGET CODE 1757			5,022,554				5,022,554-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN									
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS			37,621				37,621-
		SUBTOTAL FOR OTHR SER&CHR			37,621				37,621-
		SUBTOTAL FOR BUDGET CODE 9033			37,621				37,621-
		TOTAL FOR	1		24,133,072			1-	11,164,325-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			417,121				10,000-
		110 FOOD & FORAGE SUPPLIES			6,500				3,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			1,052			1,052		
		SUBTOTAL FOR SUPPLYS&MATL			425,673			412,173		13,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			251,809			265,309		13,500
		305 MOTOR VEHICLES			75,500					75,500-
		332 PURCH DATA PROCESSING EQUIPT			9,145			9,145		
		337 BOOKS-OTHER			13,325			3,325		10,000-
		SUBTOTAL FOR PROPTY&EQUIP			349,779			277,779		72,000-
40	OTHR SER&CHR	403 OFFICE SERVICES			299			299		
		454 OVERNIGHT TRVL EXP-SPECIAL			8,475			21,000		12,525
		460 SPECIAL EXPENSE			224,449			224,449		
		SUBTOTAL FOR OTHR SER&CHR			233,223			245,748		12,525
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			393,779			443,779		50,000
		SUBTOTAL FOR SOCIAL SERV			393,779			443,779		50,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			121,000			121,000		
		607 MAINT & REP MOTOR VEH EQUIP	168		434,075	168		439,575		5,500
		608 MAINT & REP GENERAL			58,252			47,252		11,000-
		613 DATA PROCESSING EQUIPMENT	1		1,295	1		1,295		
		671 TRAINING PRGM CITY EMPLOYEES			9,550			10,000		450
		686 PROF SERV OTHER	1		108	1		108		
		SUBTOTAL FOR CNTRCTL SVCS	170		624,280	170		619,230		5,050-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS						7,400		7,400
		SUBTOTAL FOR FXD MIS CHGS						7,400		7,400
		SUBTOTAL FOR BUDGET CODE 0031	170		2,026,734	170		2,006,109		20,625-
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			23,000					23,000-
		SUBTOTAL FOR SUPPLYS&MATL			23,000					23,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			22,070					22,070-
		SUBTOTAL FOR PROPTY&EQUIP			22,070					22,070-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			57,802					57,802-
		SUBTOTAL FOR OTHR SER&CHR			57,802					57,802-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		14,930					14,930-
		671 TRAINING PRGM CITY EMPLOYEES		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		24,930					24,930-
		SUBTOTAL FOR BUDGET CODE 0038		127,802					127,802-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		80,000					80,000-
		SUBTOTAL FOR OTHR SER&CHR		80,000					80,000-
		SUBTOTAL FOR BUDGET CODE 0039		80,000					80,000-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		15,657		26,657			11,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		2,500			1,500
		SUBTOTAL FOR SUPPLYS&MATL		16,657		29,157			12,500
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		12,500					12,500-
		SUBTOTAL FOR PROPTY&EQUIP		12,500					12,500-
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		23,379		23,379			
		SUBTOTAL FOR OTHR SER&CHR		23,379		23,379			
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		74,982		74,982			
		671 TRAINING PRGM CITY EMPLOYEES		4,200		4,200			
		SUBTOTAL FOR CNTRCTL SVCS		79,182		79,182			
		SUBTOTAL FOR BUDGET CODE 0051		131,718		131,718			
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 0057		3,000					3,000-
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL	100		47,586					47,586-
			110 FOOD & FORAGE SUPPLIES			5,080					5,080-
			SUBTOTAL FOR SUPPLYS&MATL			52,666					52,666-
30			PROPTY&EQUIP	300		13,692					13,692-
			337 BOOKS-OTHER			1,000					1,000-
			SUBTOTAL FOR PROPTY&EQUIP			14,692					14,692-
40			OTHR SER&CHR	403		792					792-
			412 RENTALS OF MISC.EQUIP			850					850-
			SUBTOTAL FOR OTHR SER&CHR			1,642					1,642-
60			CNTRCTL SVCS	695		1,500				1-	1,500-
			SUBTOTAL FOR CNTRCTL SVCS		1	1,500				1-	1,500-
			SUBTOTAL FOR BUDGET CODE 0331		1	70,500				1-	70,500-
BUDGET CODE: 1092 Chaplains Unit											
10			SUPPLYS&MATL	100		79,140					79,140-
			110 FOOD & FORAGE SUPPLIES			30,000					30,000-
			SUBTOTAL FOR SUPPLYS&MATL			109,140					109,140-
40			OTHR SER&CHR	403		15,000					15,000-
			SUBTOTAL FOR OTHR SER&CHR			15,000					15,000-
			SUBTOTAL FOR BUDGET CODE 1092			124,140					124,140-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT											
10			SUPPLYS&MATL	819001							
				10X							
				856001		239,000			239,000		
				100		8,000					8,000-
				107		1,221,818			3,333,182		2,111,364
				110		30,750			18,750		12,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,499,568			3,590,932		2,091,364
30			PROPTY&EQUIP	332		6,815			20,000		13,185
			SUBTOTAL FOR PROPTY&EQUIP			6,815			20,000		13,185
40			OTHR SER&CHR	400		100,000					100,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-	
			SUBTOTAL FOR OTHR SER&CHR		115,000				115,000-	
60			671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000			
			SUBTOTAL FOR CNTRCTL SVCS	1	4,000	1	4,000			
70			732 MISCELLANEOUS AWARDS		1,185				1,185-	
			SUBTOTAL FOR FXD MIS CHGS		1,185				1,185-	
			SUBTOTAL FOR BUDGET CODE 8001	1	1,626,568	1	3,614,932		1,988,364	
BUDGET CODE: 9001 HOUSING POLICE										
10			100 SUPPLIES + MATERIALS - GENERAL		3,530		4,530		1,000	
			110 FOOD & FORAGE SUPPLIES		1,000		2,000		1,000	
			199 DATA PROCESSING SUPPLIES		321		3,188		2,867	
			SUBTOTAL FOR SUPPLYS&MATL		4,851		9,718		4,867	
30			300 EQUIPMENT GENERAL		5,700		6,500		800	
			332 PURCH DATA PROCESSING EQUIPT		500		1,500		1,000	
			337 BOOKS-OTHER		1,040		500		540-	
			SUBTOTAL FOR PROPTY&EQUIP		7,240		8,500		1,260	
40			402 TELEPHONE & OTHER COMMUNICATNS		679		1,679		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,594		1,500		2,094-	
			493 FINAN ASSIST COLLEGE STUDENTS		158,750		158,750			
			SUBTOTAL FOR OTHR SER&CHR		163,023		161,929		1,094-	
60			607 MAINT & REP MOTOR VEH EQUIP	1	26,700	1	20,700		6,000-	
			608 MAINT & REP GENERAL		1,800				1,800-	
			SUBTOTAL FOR CNTRCTL SVCS	1	28,500	1	20,700		7,800-	
			SUBTOTAL FOR BUDGET CODE 9001	1	203,614	1	200,847		2,767-	
			TOTAL FOR PATROL SERVICES BUREAU	173	4,394,076	172	5,953,606	1-	1,559,530	

RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 0062 62nd Precinct Auxliliary Vehicles Prog									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		44,200				44,200-
	SUBTOTAL FOR PROPTY&EQUIP				44,200				44,200-
	SUBTOTAL FOR BUDGET CODE 0062				44,200				44,200-
BUDGET CODE: 0087 SFY 17- 61st Pct Equipment Program									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		56,500				56,500-
	SUBTOTAL FOR PROPTY&EQUIP				56,500				56,500-
	SUBTOTAL FOR BUDGET CODE 0087				56,500				56,500-
	TOTAL FOR SIXTH PRECINCT				100,700				100,700-
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT									
BUDGET CODE: 1022 FY15 NYS Regional Economic Development									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		63,377				63,377-
	SUBTOTAL FOR OTHR SER&CHR				63,377				63,377-
	SUBTOTAL FOR BUDGET CODE 1022				63,377				63,377-
BUDGET CODE: 1023 NYS SAM PROGRAM									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		43,358				43,358-
	SUBTOTAL FOR OTHR SER&CHR				43,358				43,358-
	SUBTOTAL FOR BUDGET CODE 1023				43,358				43,358-
BUDGET CODE: 1025 NYS Technology And Development									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		76,387				76,387-
	SUBTOTAL FOR OTHR SER&CHR				76,387				76,387-
	SUBTOTAL FOR BUDGET CODE 1025				76,387				76,387-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1026 NYS Community Capital Assistance Prog.									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			4,674			4,674-
	SUBTOTAL FOR PROPTY&EQUIP					4,674			4,674-
	SUBTOTAL FOR BUDGET CODE 1026					4,674			4,674-
BUDGET CODE: 1027 NYS Tech & Development Proj # 7266									
40	OTHR SER&CHR	460	SPECIAL EXPENSE			642,775			642,775-
	SUBTOTAL FOR OTHR SER&CHR					642,775			642,775-
	SUBTOTAL FOR BUDGET CODE 1027					642,775			642,775-
BUDGET CODE: 1032 NYS SAM PROGRAM ID # 7259									
40	OTHR SER&CHR	460	SPECIAL EXPENSE			250,000			250,000-
	SUBTOTAL FOR OTHR SER&CHR					250,000			250,000-
	SUBTOTAL FOR BUDGET CODE 1032					250,000			250,000-
BUDGET CODE: 1033 NYS SAM PROGRAM ID # 8821									
40	OTHR SER&CHR	460	SPECIAL EXPENSE			609,636			609,636-
	SUBTOTAL FOR OTHR SER&CHR					609,636			609,636-
	SUBTOTAL FOR BUDGET CODE 1033					609,636			609,636-
BUDGET CODE: 1035 NYS SAM PROGRAM ID # 8822									
30	PROPTY&EQUIP	305	MOTOR VEHICLES			19,247			19,247-
	SUBTOTAL FOR PROPTY&EQUIP					19,247			19,247-
40	OTHR SER&CHR	460	SPECIAL EXPENSE			161,356			161,356-
	SUBTOTAL FOR OTHR SER&CHR					161,356			161,356-
	SUBTOTAL FOR BUDGET CODE 1035					180,603			180,603-
BUDGET CODE: 1036 NYS EDAP Project ID # 7874									
30	PROPTY&EQUIP	305	MOTOR VEHICLES			100,000			100,000-
	SUBTOTAL FOR PROPTY&EQUIP					100,000			100,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1036					100,000					100,000-
BUDGET CODE: 1075 NYS SAM PROGRAM ID # 9348										
30		PROPTY&EQUIP		305	MOTOR VEHICLES			250,000		250,000-
SUBTOTAL FOR PROPTY&EQUIP					250,000					250,000-
SUBTOTAL FOR BUDGET CODE 1075					250,000					250,000-
BUDGET CODE: 1076 NYS SAM PROGRAM ID # 9345										
30		PROPTY&EQUIP		305	MOTOR VEHICLES			250,000		250,000-
SUBTOTAL FOR PROPTY&EQUIP					250,000					250,000-
SUBTOTAL FOR BUDGET CODE 1076					250,000					250,000-
TOTAL FOR ONE HUNDRED ONE PRECINCT					2,470,810					2,470,810-
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT										
BUDGET CODE: 1065 63rd Pct Police Auxiliary Van Purchase										
30		PROPTY&EQUIP			EQUIPMENT GENERAL			40,000		40,000-
SUBTOTAL FOR PROPTY&EQUIP					40,000					40,000-
SUBTOTAL FOR BUDGET CODE 1065					40,000					40,000-
BUDGET CODE: 1066 68thPct Three Wheel Police Scooter Purc										
30		PROPTY&EQUIP			MOTOR VEHICLES			37,000		37,000-
SUBTOTAL FOR PROPTY&EQUIP					37,000					37,000-
SUBTOTAL FOR BUDGET CODE 1066					37,000					37,000-
TOTAL FOR ONE HUNDRED SIXTH PRECINT					77,000					77,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION										
BUDGET CODE: 1406 STOP-DWI PROGRAM										
10		SUPPLYS&MATL	100		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,000					20,000-
30		PROPTY&EQUIP	300		243,814					243,814-
			332		20,000					20,000-
		SUBTOTAL FOR PROPTY&EQUIP			263,814					263,814-
40		OTHR SER&CHR	400		2,000					2,000-
			454		20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR			22,000					22,000-
60		CNTRCTL SVCS	608		8,000					8,000-
			671		7,000					7,000-
			686		1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS			16,000					16,000-
		SUBTOTAL FOR BUDGET CODE 1406			321,814					321,814-
BUDGET CODE: 1418 Chief of Strategic Init.Sr. Mgmt. Inst.										
60		CNTRCTL SVCS	671		60,000					60,000-
		SUBTOTAL FOR CNTRCTL SVCS			60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 1418			60,000					60,000-
		TOTAL FOR TRAFFIC DIVISION			381,814					381,814-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION										
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION										
10		SUPPLYS&MATL	100		12,718			12,718		
			169		690					690-
		SUBTOTAL FOR SUPPLYS&MATL			13,408			12,718		690-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,204		20,894		11,690
			314 OFFICE FURITURE		9,000				9,000-
			SUBTOTAL FOR PROPTY&EQUIP		18,204		20,894		2,690
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500		2,500		
			403 OFFICE SERVICES		2,000				2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,645				1,645-
			SUBTOTAL FOR OTHR SER&CHR		6,145		2,500		3,645-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		30,000		30,000		
			SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000		
			SUBTOTAL FOR BUDGET CODE 1501		67,757		66,112		1,645-
BUDGET CODE: 1506 E M T TRAINING PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,800		1,800		
			107 MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
			169 MAINTENANCE SUPPLIES		2,820				2,820-
			SUBTOTAL FOR SUPPLYS&MATL		14,620		11,800		2,820-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,860		41,780		15,920
			337 BOOKS-OTHER		19,320		4,000		15,320-
			SUBTOTAL FOR PROPTY&EQUIP		45,180		45,780		600
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: 1511 Stretagic Response Group									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,966				62,966-
			110 FOOD & FORAGE SUPPLIES		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		64,966				64,966-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		103,928				103,928-
			SUBTOTAL FOR PROPTY&EQUIP		103,928				103,928-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,768				2,768-
			SUBTOTAL FOR OTHR SER&CHR		2,768				2,768-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		25,500		25,500			
		608 MAINT & REP GENERAL		5,000				5,000-	
		671 TRAINING PRGM CITY EMPLOYEES		17,400				17,400-	
		SUBTOTAL FOR CNTRCTL SVCS		47,900		25,500		22,400-	
		SUBTOTAL FOR BUDGET CODE 1511		219,562		25,500		194,062-	
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	106,825	1	11,772		95,053-	
		SUBTOTAL FOR CNTRCTL SVCS	1	106,825	1	11,772		95,053-	
		SUBTOTAL FOR BUDGET CODE 1512	1	106,825	1	11,772		95,053-	
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500			
		SUBTOTAL FOR SUPPLY&MATL		17,500		17,500			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000			
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000			
		SUBTOTAL FOR PROPTY&EQUIP		35,000		35,000			
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,000		6,000			
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000			
		SUBTOTAL FOR BUDGET CODE 1541		58,500		58,500			
BUDGET CODE: 1737 FFY 16 Tactical Team Targeted Grant									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,357				75,357-	
		SUBTOTAL FOR PROPTY&EQUIP		75,357				75,357-	
		SUBTOTAL FOR BUDGET CODE 1737		75,357				75,357-	
BUDGET CODE: 1762 FFY 17 Tactical Team Targeted Grant									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000				100,000-	
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1762										100,000-
TOTAL FOR SPECIAL OPERATIONS DIVISION				1	687,801	1		221,684		466,117-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT										
BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT										
10		SUPPLYS&MATL			10,000					10,000-
		117 POSTAGE			10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL										10,000-
40		OTHR SER&CHR			206,558					206,558-
		400 CONTRACTUAL SERVICES-GENERAL			12,219					12,219-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,960,674					1,960,674-
		460 SPECIAL EXPENSE			2,179,451					2,179,451-
SUBTOTAL FOR OTHR SER&CHR										2,179,451-
60		CNRCTL SVCS			15,415					15,415-
		671 TRAINING PRGM CITY EMPLOYEES			15,415					15,415-
SUBTOTAL FOR CNRCTL SVCS										15,415-
SUBTOTAL FOR BUDGET CODE 1596						2,204,866				2,204,866-
BUDGET CODE: 1655 FFY13 SECURING THE CITIES INIT										
30		PROPTY&EQUIP			120,967					120,967-
		305 MOTOR VEHICLES			120,967					120,967-
SUBTOTAL FOR PROPTY&EQUIP										120,967-
40		OTHR SER&CHR			3,733,530					3,733,530-
		460 SPECIAL EXPENSE			3,733,530					3,733,530-
SUBTOTAL FOR OTHR SER&CHR										3,733,530-
SUBTOTAL FOR BUDGET CODE 1655						3,854,497				3,854,497-
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT										
30		PROPTY&EQUIP			28,847					28,847-
		305 MOTOR VEHICLES			28,847					28,847-
SUBTOTAL FOR PROPTY&EQUIP										28,847-
40		OTHR SER&CHR			5,733,693					5,733,693-
		460 SPECIAL EXPENSE			5,733,693					5,733,693-
SUBTOTAL FOR OTHR SER&CHR										5,733,693-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1665					5,762,540				5,762,540-
BUDGET CODE: 1722 FFY15 Explosive Detection Canine-SHSP I									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,448				7,448-
SUBTOTAL FOR PROPTY&EQUIP					7,448				7,448-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR					4,000				4,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 1722					13,448				13,448-
BUDGET CODE: 1727 FFY16 Transit Security Grant Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,968				10,968-
SUBTOTAL FOR SUPPLYS&MATL					10,968				10,968-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,000				21,000-
SUBTOTAL FOR PROPTY&EQUIP					21,000				21,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		12,750				12,750-
SUBTOTAL FOR CNTRCTL SVCS					12,750				12,750-
SUBTOTAL FOR BUDGET CODE 1727					44,718				44,718-
BUDGET CODE: 1733 FFY16 S Law Enforcement Terrorism Preven									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		5,209,599				5,209,599-
SUBTOTAL FOR OTHR SER&CHR					5,209,599				5,209,599-
SUBTOTAL FOR BUDGET CODE 1733					5,209,599				5,209,599-
BUDGET CODE: 1736 FFY16 Bomb Squad Initiative									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		395,779				395,779-
SUBTOTAL FOR PROPTY&EQUIP					395,779				395,779-
SUBTOTAL FOR BUDGET CODE 1736					395,779				395,779-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1742 FFY16 Explosive Detection Canine-SHSES I										
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			5,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP						5,000		5,000-
		SUBTOTAL FOR BUDGET CODE 1742						5,000		5,000-
BUDGET CODE: 1743 FFY16 Explosive Detection Canine-SHSE II										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			7,000		7,000-
		SUBTOTAL FOR SUPPLYS&MATL						7,000		7,000-
40		OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			4,000		4,000-
		SUBTOTAL FOR OTHR SER&CHR						4,000		4,000-
		SUBTOTAL FOR BUDGET CODE 1743						11,000		11,000-
BUDGET CODE: 1746 FFY17 Transit Security Grant Program										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			10,000		10,000-
				107	MEDICAL,SURGICAL & LAB SUPPLY			36,350		36,350-
				110	FOOD & FORAGE SUPPLIES			36,620		36,620-
		SUBTOTAL FOR SUPPLYS&MATL						82,970		82,970-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			600,000		600,000-
		SUBTOTAL FOR PROPTY&EQUIP						600,000		600,000-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			10,080		10,080-
		SUBTOTAL FOR OTHR SER&CHR						10,080		10,080-
60		CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES			38,000		38,000-
		SUBTOTAL FOR CNTRCTL SVCS						38,000		38,000-
		SUBTOTAL FOR BUDGET CODE 1746						731,050		731,050-
BUDGET CODE: 1747 FFY17 Law Enforcement Terrorism Preven										
40		OTHR SER&CHR		460	SPECIAL EXPENSE			8,595,594		8,595,594-
		SUBTOTAL FOR OTHR SER&CHR						8,595,594		8,595,594-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1747					8,595,594					8,595,594-
BUDGET CODE: 1763 FFY17 Bomb Squad Initiative										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	404,364					404,364-
SUBTOTAL FOR PROPTY&EQUIP					404,364					404,364-
SUBTOTAL FOR BUDGET CODE 1763					404,364					404,364-
BUDGET CODE: 1766 FFY18 Transit Security Grant Program										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,000					10,000-
			107	MEDICAL,SURGICAL & LAB SUPPLY	31,500					31,500-
			110	FOOD & FORAGE SUPPLIES	74,453					74,453-
SUBTOTAL FOR SUPPLYS&MATL					115,953					115,953-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	74,167					74,167-
SUBTOTAL FOR PROPTY&EQUIP					74,167					74,167-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	50,163					50,163-
SUBTOTAL FOR OTHR SER&CHR					50,163					50,163-
60		CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	70,000					70,000-
SUBTOTAL FOR CNRCTL SVCS					70,000					70,000-
SUBTOTAL FOR BUDGET CODE 1766					310,283					310,283-
BUDGET CODE: 1825 FFY17 Explosive Detection Canine										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	15,000					15,000-
SUBTOTAL FOR PROPTY&EQUIP					15,000					15,000-
SUBTOTAL FOR BUDGET CODE 1825					15,000					15,000-
TOTAL FOR STREET CRIME UNIT					27,557,738					27,557,738-

RESPONSIBILITY CENTER: 1530 HARBOR UNIT

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1531 HARBOR UNIT								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		95,143		95,143		
	105	AUTOMOTIVE SUPPLIES & MATERIAL		27,445		52,945		25,500
	106	MOTOR VEHICLE FUEL		1,230,000		1,230,000		
	110	FOOD & FORAGE SUPPLIES		1,500				1,500-
	117	POSTAGE		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,356,088		1,378,088		22,000
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		83,752		88,752		5,000
		SUBTOTAL FOR PROPTY&EQUIP		83,752		88,752		5,000
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		25,337		20,337		5,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		30,337		25,337		5,000-
60		CNTRCTL SVCS						
	671	TRAINING PRGM CITY EMPLOYEES		32,000		10,000		22,000-
		SUBTOTAL FOR CNTRCTL SVCS		32,000		10,000		22,000-
		SUBTOTAL FOR BUDGET CODE 1531		1,502,177		1,502,177		
BUDGET CODE: 1538 HARBOR UNIT-F.A.F								
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		681,840				681,840-
		SUBTOTAL FOR CNTRCTL SVCS		681,840				681,840-
		SUBTOTAL FOR BUDGET CODE 1538		681,840				681,840-
BUDGET CODE: 1697 FFY15 - Port Security Grant Program								
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		736,055				736,055-
		SUBTOTAL FOR PROPTY&EQUIP		736,055				736,055-
60		CNTRCTL SVCS						
	608	MAINT & REP GENERAL		42,080				42,080-
		SUBTOTAL FOR CNTRCTL SVCS		42,080				42,080-
		SUBTOTAL FOR BUDGET CODE 1697		778,135				778,135-
BUDGET CODE: 1732 FFY16 - Port Security Grant Program								
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		1,622,005				1,622,005-
	305	MOTOR VEHICLES		187,000				187,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER		4,420				4,420-
		SUBTOTAL FOR PROPTY&EQUIP				1,813,425			1,813,425-
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		368,395				368,395-
			454 OVERNIGHT TRVL EXP-SPECIAL		199,615				199,615-
		SUBTOTAL FOR OTHER SER&CHR				568,010			568,010-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		314,282				314,282-
			671 TRAINING PRGM CITY EMPLOYEES		593,790				593,790-
		SUBTOTAL FOR CNTRCTL SVCS				908,072			908,072-
		SUBTOTAL FOR BUDGET CODE 1732				3,289,507			3,289,507-
BUDGET CODE: 1745 FFY17 - Port Security Grant Program									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,785,162				5,785,162-
		SUBTOTAL FOR PROPTY&EQUIP				5,785,162			5,785,162-
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		534,800				534,800-
			460 SPECIAL EXPENSE		260,000				260,000-
		SUBTOTAL FOR OTHER SER&CHR				794,800			794,800-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		113,892				113,892-
		SUBTOTAL FOR CNTRCTL SVCS				113,892			113,892-
		SUBTOTAL FOR BUDGET CODE 1745				6,708,854			6,708,854-
BUDGET CODE: 1765 FFY18 - Port Security Grant Program									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL				2,500			2,500-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP				100,000			100,000-
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		572,202				572,202-
			454 OVERNIGHT TRVL EXP-SPECIAL		61,439				61,439-
			460 SPECIAL EXPENSE		1,106,609				1,106,609-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,740,250					1,740,250-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			157,250					157,250-
SUBTOTAL FOR CNTRCTL SVCS					157,250					157,250-
SUBTOTAL FOR BUDGET CODE 1765					2,000,000					2,000,000-
TOTAL FOR HARBOR UNIT					14,960,513			1,502,177		13,458,336-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT										
BUDGET CODE: 1561 AVIATION UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			497,100			626,100		129,000
		106 MOTOR VEHICLE FUEL			1,052,500			1,052,500		
		117 POSTAGE			20,000					20,000-
		199 DATA PROCESSING SUPPLIES			97,707			67,707		30,000-
SUBTOTAL FOR SUPPLYS&MATL					1,667,307			1,746,307		79,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			70,000					70,000-
		337 BOOKS-OTHER			6,000			3,000		3,000-
SUBTOTAL FOR PROPTY&EQUIP					76,000			3,000		73,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,778			20,778		
		403 OFFICE SERVICES			21,327			17,500		3,827-
		412 RENTALS OF MISC.EQUIP			6,000					6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			244,000			244,000		
		460 SPECIAL EXPENSE			610,281			290,098		320,183-
SUBTOTAL FOR OTHR SER&CHR					902,386			572,376		330,010-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2		859,947	2		934,947		75,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1,094,400	1		1,019,400		75,000-
SUBTOTAL FOR CNTRCTL SVCS					1,954,347	3		1,954,347		
SUBTOTAL FOR BUDGET CODE 1561					4,600,040	3		4,276,030		324,010-
TOTAL FOR AVIATION UNIT					4,600,040	3		4,276,030		324,010-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT										
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			54,962			102,240		47,278
		107 MEDICAL,SURGICAL & LAB SUPPLY			9,500			9,500		
		110 FOOD & FORAGE SUPPLIES			15,000			15,000		
		SUBTOTAL FOR SUPPLYS&MATL			79,462			126,740		47,278
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			498,136			298,494		199,642-
		314 OFFICE FURITURE			13,578					13,578-
		332 PURCH DATA PROCESSING EQUIPT			4,500			4,500		
		337 BOOKS-OTHER			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			517,214			303,994		213,220-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			9,000			17,000		8,000
		403 OFFICE SERVICES			8,000			8,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			89,820			50,000		39,820-
		SUBTOTAL FOR OTHR SER&CHR			106,820			75,000		31,820-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	62,200		1	28,500		33,700-
		671 TRAINING PRGM CITY EMPLOYEES			8,000					8,000-
		686 PROF SERV OTHER		1	99,500		1	65,000		34,500-
		SUBTOTAL FOR CNTRCTL SVCS		2	169,700		2	93,500		76,200-
		SUBTOTAL FOR BUDGET CODE 1571		2	873,196		2	599,234		273,962-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM										
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY						16,500		16,500
		SUBTOTAL FOR SUPPLYS&MATL						16,500		16,500
30		PROPTY&EQUIP								
		307 MEDICAL,SURGICAL & LAB EQUIP			67,127			30,990		36,137-
		SUBTOTAL FOR PROPTY&EQUIP			67,127			30,990		36,137-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL						19,637		19,637
		SUBTOTAL FOR CNTRCTL SVCS						19,637		19,637
		SUBTOTAL FOR BUDGET CODE 1581			67,127			67,127		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EMERGENCY SERVICES UNIT			2	940,323	2	666,361	273,962-	
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU								
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,170,489		2,781,627	1,611,138	
SUBTOTAL FOR SUPPLYS&MATL				1,170,489		2,781,627	1,611,138	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				9,212	9,212	
		315 OFFICE EQUIPMENT		21,972		29,959	7,987	
SUBTOTAL FOR PROPTY&EQUIP				21,972		39,171	17,199	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,313,925		33,925	2,280,000-	
		403 OFFICE SERVICES		76,615		832	75,783-	
		413 RENTAL-DATA PROCESSING EQUIP		134,478		134,478		
SUBTOTAL FOR OTHR SER&CHR				2,525,018		169,235	2,355,783-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	15,369	15,369	
		671 TRAINING PRGM CITY EMPLOYEES		3,250			3,250-	
SUBTOTAL FOR CNTRCTL SVCS				1	3,250	1	15,369	12,119
SUBTOTAL FOR BUDGET CODE 1601				1	3,720,729	1	3,005,402	715,327-
BUDGET CODE: 1609 Domestic Violence - SAF								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		126,000			126,000-	
		199 DATA PROCESSING SUPPLIES		300			300-	
SUBTOTAL FOR SUPPLYS&MATL				126,300			126,300-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,700			11,700-	
SUBTOTAL FOR PROPTY&EQUIP				11,700			11,700-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,302			1,302-	
SUBTOTAL FOR OTHR SER&CHR				1,302			1,302-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		698			698-	
SUBTOTAL FOR CNTRCTL SVCS				698			698-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1609						140,000					140,000-
TOTAL FOR SUPPORT SERVICES BUREAU				1		3,860,729	1		3,005,402		855,327-
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION											
BUDGET CODE: 1611 COMMUNICATIONS DIVISION											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			330,420			365,312		34,892
			105 AUTOMOTIVE SUPPLIES & MATERIAL			30,000			30,000		
			110 FOOD & FORAGE SUPPLIES			2,000			2,000		
			117 POSTAGE			1,770			1,770		
			169 MAINTENANCE SUPPLIES			7,500			7,500		
			170 CLEANING SUPPLIES			3,000			3,000		
			199 DATA PROCESSING SUPPLIES			798,700			18,700		780,000-
SUBTOTAL FOR SUPPLYS&MATL						1,173,390			428,282		745,108-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,725,000			2,620,000		895,000
			302 TELECOMMUNICATIONS EQUIPMENT			160,966			160,966		
			314 OFFICE FURITURE			5,000			5,000		
			319 SECURITY EQUIPMENT			10,000			10,000		
			332 PURCH DATA PROCESSING EQUIPT			120,000			5,000		115,000-
			337 BOOKS-OTHER			988			988		
SUBTOTAL FOR PROPTY&EQUIP						2,021,954			2,801,954		780,000
40		OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS								
	858001		40B TELEPHONE & OTHER COMMUNICATNS			20,039,966			20,039,966		
			400 CONTRACTUAL SERVICES-GENERAL			24,940			24,940		
			402 TELEPHONE & OTHER COMMUNICATNS			111,720			42,000		69,720-
			403 OFFICE SERVICES			34,752			34,752		
			412 RENTALS OF MISC.EQUIP			718,807			718,807		
			454 OVERNIGHT TRVL EXP-SPECIAL			12,313			30,500		18,187
			460 SPECIAL EXPENSE			1,443,840					1,443,840-
SUBTOTAL FOR OTHR SER&CHR						22,386,338			20,890,965		1,495,373-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		8,108,655	1		9,598,575		1,489,920
			602 TELECOMMUNICATIONS MAINT	6		2,905,668	6		2,932,668		27,000
			608 MAINT & REP GENERAL	2		452,658	2		452,658		
			612 OFFICE EQUIPMENT MAINTENANCE	8		251,754	8		251,754		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		1,431,000		1,431,000			
		671 TRAINING PRGM CITY EMPLOYEES		51,080		5,000			46,080-
		SUBTOTAL FOR CNTRCTL SVCS	17	13,200,815	17	14,671,655			1,470,840
		SUBTOTAL FOR BUDGET CODE 1611	17	38,782,497	17	38,792,856			10,359
BUDGET CODE: 1661 Strategic Communications									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		160,200		160,200			
		SUBTOTAL FOR SUPPLYS&MATL		160,200		160,200			
		SUBTOTAL FOR BUDGET CODE 1661		160,200		160,200			
BUDGET CODE: 1725 Public Safety Answering Points (PSAP)									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		99,666					99,666-
		SUBTOTAL FOR SUPPLYS&MATL		99,666					99,666-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,739					25,739-
		SUBTOTAL FOR PROPTY&EQUIP		25,739					25,739-
		SUBTOTAL FOR BUDGET CODE 1725		125,405					125,405-
		TOTAL FOR COMMUNICATIONS DIVISION	17	39,068,102	17	38,953,056			115,046-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000			
		100 SUPPLIES + MATERIALS - GENERAL		285,343		328,343			43,000
		SUBTOTAL FOR SUPPLYS&MATL		315,343		358,343			43,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		155,000		155,000			
		SUBTOTAL FOR PROPTY&EQUIP		155,000		155,000			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,000					3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,587		15,000			3,413
		460 SPECIAL EXPENSE		959,635		734,973			224,662-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					974,222		749,973		224,249-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		45,000		5,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS					45,000		5,000		40,000-
SUBTOTAL FOR BUDGET CODE 1626					1,489,565		1,268,316		221,249-
BUDGET CODE: 1755 48th Pct Comm Out-Reach(BJ16-1041-D00)									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,495					1,495-
SUBTOTAL FOR CNTRCTL SVCS					1,495				1,495-
SUBTOTAL FOR BUDGET CODE 1755					1,495				1,495-
TOTAL FOR CENTRAL RECORDS DIVISION					1,491,060		1,268,316		222,744-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1631 Information Technology									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,207,292		3,207,292			
SUBTOTAL FOR OTHR SER&CHR					3,207,292		3,207,292		
SUBTOTAL FOR BUDGET CODE 1631					3,207,292		3,207,292		
TOTAL FOR PROPERTY CLERK DIVISION					3,207,292		3,207,292		
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1651 Intelligence / Counter Terrorism									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		204,000		204,000			
SUBTOTAL FOR OTHR SER&CHR					204,000		204,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000					250,000-
SUBTOTAL FOR CNTRCTL SVCS					250,000				250,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1651					454,000		204,000		250,000-
TOTAL FOR PRINTING SECTION					454,000		204,000		250,000-
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		
TOTAL FOR MOTOR TRANSPORT DIVISION					7,004,202		7,004,202		
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU									
BUDGET CODE: 1699 Domestic Violence Unit - Equipment - SAF									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		54,073					54,073-
		199 DATA PROCESSING SUPPLIES		511					511-
SUBTOTAL FOR SUPPLYS&MATL					54,584				54,584-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		51,474					51,474-
SUBTOTAL FOR PROPTY&EQUIP					51,474				51,474-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		9,946					9,946-
SUBTOTAL FOR OTHR SER&CHR					9,946				9,946-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		14,646					14,646-
SUBTOTAL FOR CNTRCTL SVCS					14,646				14,646-
SUBTOTAL FOR BUDGET CODE 1699					130,650				130,650-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1701 DETECTIVE BUREAU										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				2,465		
			100	SUPPLIES + MATERIALS - GENERAL				1,215,779		987,787-
			107	MEDICAL,SURGICAL & LAB SUPPLY				20,000		9,750
			110	FOOD & FORAGE SUPPLIES				20,300		
			117	POSTAGE				1,500		
			199	DATA PROCESSING SUPPLIES				95,000		15,000
			SUBTOTAL FOR SUPPLYS&MATL					1,355,044		963,037-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				170,398		8,000
			314	OFFICE FURITURE				180,000		180,000-
			332	PURCH DATA PROCESSING EQUIPT				68,500		120,000
			337	BOOKS-OTHER				7,195		5,000
			SUBTOTAL FOR PROPTY&EQUIP					426,093		47,000-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				8,750		
			403	OFFICE SERVICES				8,000		
			412	RENTALS OF MISC.EQUIP				64,267		30,000
			453	OVERNIGHT TRVL EXP-GENERAL				51,838		1,162
			454	OVERNIGHT TRVL EXP-SPECIAL				39,939		6,119-
			460	SPECIAL EXPENSE				677,160		244,501-
			SUBTOTAL FOR OTHR SER&CHR					849,954		219,458-
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2			94,860	2	85,000-
			602	TELECOMMUNICATIONS MAINT	2			2,700	2	
			607	MAINT & REP MOTOR VEH EQUIP				35,000		35,000-
			608	MAINT & REP GENERAL	1			47,429	1	5,000-
			613	DATA PROCESSING EQUIPMENT				25,000		
			615	PRINTING CONTRACTS	1			55,117		55,117-
			671	TRAINING PRGM CITY EMPLOYEES				291,500		1-
			SUBTOTAL FOR CNRCTL SVCS		6			551,606	5	180,117-
			SUBTOTAL FOR BUDGET CODE 1701		6			3,182,697	5	1,409,612-
BUDGET CODE: 1706 ARSON LAB										
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY				5,000		1,000-
			SUBTOTAL FOR SUPPLYS&MATL					5,000		1,000-
			SUBTOTAL FOR BUDGET CODE 1706					5,000		1,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE										
10		SUPPLYS&MATL	100		3,000,000			3,000,000		
		SUBTOTAL FOR SUPPLYS&MATL			3,000,000			3,000,000		
		SUBTOTAL FOR BUDGET CODE 1708			3,000,000			3,000,000		
BUDGET CODE: 1709 DECTECTIVE BUREAU-SAF										
10		SUPPLYS&MATL	199		19,000					19,000-
		SUBTOTAL FOR SUPPLYS&MATL			19,000					19,000-
30		PROPTY&EQUIP	332		6,000					6,000-
		SUBTOTAL FOR PROPTY&EQUIP			6,000					6,000-
60		CNRCTL SVCS	671		12,000					12,000-
		SUBTOTAL FOR CNRCTL SVCS			12,000					12,000-
		SUBTOTAL FOR BUDGET CODE 1709			37,000					37,000-
BUDGET CODE: 1788 POLICE LABORATORY-FAF										
10		SUPPLYS&MATL	100		165,000					165,000-
			107		315,300					315,300-
			199		100,000					100,000-
		SUBTOTAL FOR SUPPLYS&MATL			580,300					580,300-
30		PROPTY&EQUIP	300		50,000					50,000-
			307		75,000					75,000-
			314		40,000					40,000-
			332		55,000					55,000-
			337		15,000					15,000-
		SUBTOTAL FOR PROPTY&EQUIP			235,000					235,000-
40		OTHR SER&CHR	403		5,000					5,000-
			454		27,207					27,207-
		SUBTOTAL FOR OTHR SER&CHR			32,207					32,207-
60		CNRCTL SVCS	600		300,000					300,000-
			608		85,000					85,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT		700				700-
		671 TRAINING PRGM CITY EMPLOYEES		90,000				90,000-
		684 PROF SERV COMPUTER SERVICES	1	8,000			1-	8,000-
		686 PROF SERV OTHER		168,793				168,793-
		SUBTOTAL FOR CNTRCTL SVCS	1	652,493			1-	652,493-
		SUBTOTAL FOR BUDGET CODE 1788	1	1,500,000			1-	1,500,000-
		TOTAL FOR DETECTIVE BUREAU	7	7,855,347	5	4,777,085	2-	3,078,262-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION								
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		231,993		231,993		
		107 MEDICAL,SURGICAL & LAB SUPPLY		263,365		690,865		427,500
		199 DATA PROCESSING SUPPLIES		12,814		12,814		
		SUBTOTAL FOR SUPPLYS&MATL		508,172		935,672		427,500
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		70,000				70,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		65,000				65,000-
		337 BOOKS-OTHER		10,200		200		10,000-
		SUBTOTAL FOR PROPTY&EQUIP		145,200		200		145,000-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		10,545		10,545		
		403 OFFICE SERVICES		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR		35,545		10,545		25,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		225,460		25,460		200,000-
		602 TELECOMMUNICATIONS MAINT	1		1	13,300		13,300
		607 MAINT & REP MOTOR VEH EQUIP		800				800-
		608 MAINT & REP GENERAL	1	61,697	1	1,697		60,000-
		671 TRAINING PRGM CITY EMPLOYEES		98,200		78,200		20,000-
		686 PROF SERV OTHER		85,000		95,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS	2	471,157	2	213,657		257,500-
		SUBTOTAL FOR BUDGET CODE 1781	2	1,160,074	2	1,160,074		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1786 AID TO CRIME LABS									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		53,000		23,744		29,256-	
		SUBTOTAL FOR SUPPLYS&MATL		53,000		23,744		29,256-	
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		71,600				71,600-	
		SUBTOTAL FOR PROPTY&EQUIP		71,600				71,600-	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		126,887				126,887-	
		SUBTOTAL FOR CNTRCTL SVCS		126,887				126,887-	
		SUBTOTAL FOR BUDGET CODE 1786		251,487		23,744		227,743-	
BUDGET CODE: 1813 FY15 Internet Crimes against Children									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		20,478				20,478-	
		SUBTOTAL FOR SUPPLYS&MATL		20,478				20,478-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		34,000				34,000-	
		332 PURCH DATA PROCESSING EQUIPT		20,728				20,728-	
		SUBTOTAL FOR PROPTY&EQUIP		54,728				54,728-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		24,785				24,785-	
		460 SPECIAL EXPENSE		6,000				6,000-	
		SUBTOTAL FOR OTHR SER&CHR		30,785				30,785-	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		4,497				4,497-	
		671 TRAINING PRGM CITY EMPLOYEES		87,504				87,504-	
		SUBTOTAL FOR CNTRCTL SVCS		92,001				92,001-	
		SUBTOTAL FOR BUDGET CODE 1813		197,992				197,992-	
BUDGET CODE: 1816 AID TO CRIME LABS									
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		10,528				10,528-	
		SUBTOTAL FOR PROPTY&EQUIP		10,528				10,528-	
		SUBTOTAL FOR BUDGET CODE 1816		10,528				10,528-	
BUDGET CODE: 1823 FY18 Internet Crimes against Children									
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		2,500				2,500-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES			185,840					185,840-
		SUBTOTAL FOR SUPPLYS&MATL			188,340					188,340-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			5,292					5,292-
		332 PURCH DATA PROCESSING EQUIPT			77,061					77,061-
		SUBTOTAL FOR PROPTY&EQUIP			82,353					82,353-
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			52,612					52,612-
		460 SPECIAL EXPENSE			7,020					7,020-
		SUBTOTAL FOR OTHR SER&CHR			59,632					59,632-
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			6,182					6,182-
		671 TRAINING PRGM CITY EMPLOYEES			94,502					94,502-
		SUBTOTAL FOR CNTRCTL SVCS			100,684					100,684-
		SUBTOTAL FOR BUDGET CODE 1823			431,009					431,009-
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	2		2,051,090	2		1,183,818		867,272-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV										
BUDGET CODE: 1801 Planning										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,700					7,700-
		101 PRINTING SUPPLIES			7,700					7,700-
		199 DATA PROCESSING SUPPLIES			4,350					4,350-
		SUBTOTAL FOR SUPPLYS&MATL			19,750					19,750-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			1,385			885		500-
		SUBTOTAL FOR PROPTY&EQUIP			1,385			885		500-
40		OTHR SER&CHR								
		413 RENTAL-DATA PROCESSING EQUIP			22,824			22,824		
		454 OVERNIGHT TRVL EXP-SPECIAL			15,000			15,000		
		SUBTOTAL FOR OTHR SER&CHR			37,824			37,824		
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT						12,780		12,780
		671 TRAINING PRGM CITY EMPLOYEES			97,430			20,000		77,430-
		SUBTOTAL FOR CNTRCTL SVCS			97,430			32,780		64,650-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1801					156,389		71,489	84,900-
BUDGET CODE: 1803 Haitian Stabilization Initiative Program								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				281,633		281,633
SUBTOTAL FOR OTHR SER&CHR						281,633		281,633
SUBTOTAL FOR BUDGET CODE 1803						281,633		281,633
BUDGET CODE: 1815 FFY14 ASPCA								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000			10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,000				52,000-
		305 MOTOR VEHICLES		105,000				105,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					162,000			162,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		39,600				39,600-
SUBTOTAL FOR OTHR SER&CHR					39,600			39,600-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		10,400				10,400-
SUBTOTAL FOR CNTRCTL SVCS					10,400			10,400-
SUBTOTAL FOR BUDGET CODE 1815					222,000			222,000-
TOTAL FOR CENTRAL INVEST-RESOURCES DIV					378,389		353,122	25,267-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU								
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI								
40 OTHR SER&CHR		460 SPECIAL EXPENSE				1,230,131		1,230,131
SUBTOTAL FOR OTHR SER&CHR						1,230,131		1,230,131
SUBTOTAL FOR BUDGET CODE 1901						1,230,131		1,230,131

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-	
		460 SPECIAL EXPENSE		273,688				273,688-	
		SUBTOTAL FOR OTHR SER&CHR		277,688				277,688-	
		SUBTOTAL FOR BUDGET CODE 1913		277,688				277,688-	
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,000		23,000			
		100 SUPPLIES + MATERIALS - GENERAL		650,000		1,135,736		485,736	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				284,210		284,210	
		106 MOTOR VEHICLE FUEL		42,527		42,527			
		107 MEDICAL,SURGICAL & LAB SUPPLY				32,000		32,000	
		SUBTOTAL FOR SUPPLYS&MATL		715,527		1,517,473		801,946	
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		1,031,694		60,000		971,694-	
		402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630			
		SUBTOTAL FOR OTHR SER&CHR		1,140,324		168,630		971,694-	
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		1,855,851		1,970,221		114,370	
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,400				20,400-	
		SUBTOTAL FOR PROPTY&EQUIP		20,400				20,400-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		7,196				7,196-	
		460 SPECIAL EXPENSE		21,552				21,552-	
		SUBTOTAL FOR OTHR SER&CHR		28,748				28,748-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					6,000					6,000-
SUBTOTAL FOR BUDGET CODE 1943					55,148					55,148-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th										
30		PROPTY&EQUIP	300		20,400					20,400-
SUBTOTAL FOR PROPTY&EQUIP					20,400					20,400-
40		OTHR SER&CHR	454		4,000					4,000-
			460		9,540					9,540-
SUBTOTAL FOR OTHR SER&CHR					13,540					13,540-
60		CNTRCTL SVCS	671		3,000					3,000-
SUBTOTAL FOR CNTRCTL SVCS					3,000					3,000-
SUBTOTAL FOR BUDGET CODE 1962					36,940					36,940-
BUDGET CODE: 1973 FY17 PBQS Auto Larceny Fraud Investigat										
10		SUPPLYS&MATL	100		590					590-
			199		65					65-
SUBTOTAL FOR SUPPLYS&MATL					655					655-
SUBTOTAL FOR BUDGET CODE 1973					655					655-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU					2,226,282			3,200,352		974,070
TOTAL FOR OPERATIONS-OTPS					207	147,900,380	203	88,745,250	4-	59,155,130-

DEPARTMENTAL ESTIMATES - FY20
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	20,434,431	147,900,380	20,434,431	88,745,250	59,155,130-
FINANCIAL PLAN SAVINGS		4,071,711-		4,113,344-	41,633-
APPROPRIATION		143,828,669		84,631,906	59,196,763-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		81,518,025		81,250,957	267,068-
OTHER CATEGORICAL		383,761			383,761-
CAPITAL FUNDS - I.F.A.					
STATE		9,053,491		87,544	8,965,947-
FEDERAL - C.D.					
FEDERAL - OTHER		46,787,417		3,281,633	43,505,784-
INTRA-CITY SALES		6,085,975		11,772	6,074,203-
TOTAL		143,828,669		84,631,906	59,196,763-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2052 COLLABORATIVE POLICING								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			250	250-
		SUBTOTAL FOR SUPPLYS&MATL					250	250-
40		OTHR SER&CHR	496	ALLOWANCES TO PARTICIPANTS			36,900	36,900-
		SUBTOTAL FOR OTHR SER&CHR					36,900	36,900-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			39,550	39,550-
			686	PROF SERV OTHER			31,354	31,354-
		SUBTOTAL FOR CNTRCTL SVCS					70,904	70,904-
		SUBTOTAL FOR BUDGET CODE 2052					108,054	108,054-
BUDGET CODE: 2053 IG/ Federal Monitor								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,565	12,018	2,453
				110 FOOD & FORAGE SUPPLIES		953		953-
				117 POSTAGE		1,000	1,000	
				199 DATA PROCESSING SUPPLIES		8,000		8,000-
		SUBTOTAL FOR SUPPLYS&MATL				19,518	13,018	6,500-
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		3,000	3,000	
			332	PURCH DATA PROCESSING EQUIPT		21,955	29,955	8,000
			337	BOOKS-OTHER		1,500		1,500-
		SUBTOTAL FOR PROPTY&EQUIP				26,455	32,955	6,500
40		OTHR SER&CHR	403	OFFICE SERVICES		385		385-
			454	OVERNIGHT TRVL EXP-SPECIAL		5,750	25,000	19,250
		SUBTOTAL FOR OTHR SER&CHR				6,135	25,000	18,865
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		173,585	181,000	7,415
		SUBTOTAL FOR CNTRCTL SVCS				173,585	181,000	7,415
		SUBTOTAL FOR BUDGET CODE 2053				225,693	251,973	26,280
BUDGET CODE: 2101 Community Outreach								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			39,500	39,500
		SUBTOTAL FOR SUPPLYS&MATL					39,500	39,500

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2101					39,500	39,500
BUDGET CODE: 2411 License Division						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		80,366		82,316	1,950
	110 FOOD & FORAGE SUPPLIES		350			350-
	199 DATA PROCESSING SUPPLIES		120		120	
SUBTOTAL FOR SUPPLYS&MATL			80,836		82,436	1,600
30 PROPTY&EQUIP	337 BOOKS-OTHER		1,772		1,772	
SUBTOTAL FOR PROPTY&EQUIP			1,772		1,772	
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,600			1,600-
SUBTOTAL FOR OTHR SER&CHR			1,600			1,600-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,000		6,000	
	622 TEMPORARY SERVICES		2,000		2,000	
	684 PROF SERV COMPUTER SERVICES	1	3,792	1	3,792	
SUBTOTAL FOR CNTRCTL SVCS		1	11,792	1	11,792	
SUBTOTAL FOR BUDGET CODE 2411		1	96,000	1	96,000	
BUDGET CODE: 2511 LEGAL BUREAU -CSC						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
	110 FOOD & FORAGE SUPPLIES		500		500	
	117 POSTAGE		100		100	
	199 DATA PROCESSING SUPPLIES		3,500		500	3,000-
SUBTOTAL FOR SUPPLYS&MATL			7,100		4,100	3,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,950			17,950-
	332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
	337 BOOKS-OTHER		10,412		7,200	3,212-
SUBTOTAL FOR PROPTY&EQUIP			28,362		10,200	18,162-
40 OTHR SER&CHR	403 OFFICE SERVICES		200		200	
	454 OVERNIGHT TRVL EXP-SPECIAL		3,141		10,000	6,859
SUBTOTAL FOR OTHR SER&CHR			3,341		10,200	6,859
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,000		12,000	3,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT		1,200			1,200-
		622 TEMPORARY SERVICES	1	1,500	1	500	1,000-
		671 TRAINING PRGM CITY EMPLOYEES		9,345		7,800	1,545-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,045	1	20,300	745-
		SUBTOTAL FOR BUDGET CODE 2511	1	59,848	1	44,800	15,048-
		TOTAL FOR	2	489,595	2	432,273	57,322-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,427		7,500	60,927-
		110 FOOD & FORAGE SUPPLIES		2,500		2,500	
		199 DATA PROCESSING SUPPLIES		13,500		13,500	
		SUBTOTAL FOR SUPPLYS&MATL		84,427		23,500	60,927-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,107		20,107	
		314 OFFICE FURITURE		5,000		5,000	
		337 BOOKS-OTHER		250		250	
		SUBTOTAL FOR PROPTY&EQUIP		25,357		25,357	
40 OTHR SER&CHR		403 OFFICE SERVICES		800		800	
		412 RENTALS OF MISC.EQUIP		7,800		7,800	
		460 SPECIAL EXPENSE		253,090		253,090	
		SUBTOTAL FOR OTHR SER&CHR		261,690		261,690	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		4,000		4,000	
		613 DATA PROCESSING EQUIPMENT		6,000		6,000	
		671 TRAINING PRGM CITY EMPLOYEES		15,000		15,000	
		SUBTOTAL FOR CNTRCTL SVCS		25,000		25,000	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				2,500	2,500
		SUBTOTAL FOR FXD MIS CHGS				2,500	2,500
		SUBTOTAL FOR BUDGET CODE 2051		396,474		338,047	58,427-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CENTRAL ROBBERY DIV				396,474		338,047	58,427-
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF							
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		29,030			29,030-
		SUBTOTAL FOR PROPTY&EQUIP		29,030			29,030-
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		104,040			104,040-
		460 SPECIAL EXPENSE		2,334,480			2,334,480-
		SUBTOTAL FOR OTHR SER&CHR		2,438,520			2,438,520-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		450			450-
		608 MAINT & REP GENERAL		13,000			13,000-
		622 TEMPORARY SERVICES		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		28,450			28,450-
		SUBTOTAL FOR BUDGET CODE 2088		2,500,000			2,500,000-
BUDGET CODE: 2089 FSD - Ballistic Proctetion for Veh							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		2,041,551			2,041,551-
		SUBTOTAL FOR SUPPLYS&MATL		2,041,551			2,041,551-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		2,778,704			2,778,704-
		SUBTOTAL FOR OTHR SER&CHR		2,778,704			2,778,704-
		SUBTOTAL FOR BUDGET CODE 2089		4,820,255			4,820,255-
BUDGET CODE: 2742 FFY15 Urban Area Security Initiative							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		4,001			4,001-
		SUBTOTAL FOR SUPPLYS&MATL		4,001			4,001-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		179,875			179,875-
		SUBTOTAL FOR PROPTY&EQUIP		179,875			179,875-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		3,159				3,159-
		460	SPECIAL EXPENSE		844,528				844,528-
			SUBTOTAL FOR OTHER SER&CHR		847,687				847,687-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		10,560				10,560-
		671	TRAINING PRGM CITY EMPLOYEES		30,700				30,700-
			SUBTOTAL FOR CNTRCTL SVCS		41,260				41,260-
			SUBTOTAL FOR BUDGET CODE 2742		1,072,823				1,072,823-
BUDGET CODE: 2743 FFY16 Urban Area Security Initiative									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		53,673				53,673-
		101	PRINTING SUPPLIES		7,851				7,851-
		199	DATA PROCESSING SUPPLIES		1,813,000				1,813,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,874,524				1,874,524-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,852,597				2,852,597-
		332	PURCH DATA PROCESSING EQUIPT		69,417				69,417-
			SUBTOTAL FOR PROPTY&EQUIP		2,922,014				2,922,014-
40			OTHER SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		40,000				40,000-
	017001	40X	CONTRACTUAL SERVICES-GENERAL		521,819				521,819-
		400	CONTRACTUAL SERVICES-GENERAL		174,987				174,987-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,451				10,451-
		460	SPECIAL EXPENSE		26,871,284				26,871,284-
			SUBTOTAL FOR OTHER SER&CHR		27,618,541				27,618,541-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		3,194,631				3,194,631-
		671	TRAINING PRGM CITY EMPLOYEES		95,000				95,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,289,631				3,289,631-
			SUBTOTAL FOR BUDGET CODE 2743		35,704,710				35,704,710-
BUDGET CODE: 2745 FFY17 Urban Area Security Initiative									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		98,410				98,410-
		199	DATA PROCESSING SUPPLIES		25,000				25,000-
			SUBTOTAL FOR SUPPLYS&MATL		123,410				123,410-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,963,899				4,963,899-	
		332 PURCH DATA PROCESSING EQUIPT		125,000				125,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,088,899				5,088,899-	
40	OTHR SER&CHR 017001	40X CONTRACTUAL SERVICES-GENERAL		213,181				213,181-	
		400 CONTRACTUAL SERVICES-GENERAL		50,000				50,000-	
		460 SPECIAL EXPENSE		49,181,068		369,830		48,811,238-	
		SUBTOTAL FOR OTHR SER&CHR		49,444,249		369,830		49,074,419-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,468,134				2,468,134-	
		671 TRAINING PRGM CITY EMPLOYEES		225,460				225,460-	
		SUBTOTAL FOR CNTRCTL SVCS		2,693,594				2,693,594-	
		SUBTOTAL FOR BUDGET CODE 2745		57,350,152		369,830		56,980,322-	
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,924		10,000		7,076	
		SUBTOTAL FOR OTHR SER&CHR		2,924		10,000		7,076	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	36,000	1	28,000		8,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	36,000	1	28,000		8,000-	
		SUBTOTAL FOR BUDGET CODE 2901	1	38,924	1	38,000		924-	
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	1	101,486,864	1	407,830		101,079,034-	
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING									
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,200				2,200-	
		SUBTOTAL FOR CNTRCTL SVCS		2,200				2,200-	
		SUBTOTAL FOR BUDGET CODE 2021		2,200				2,200-	
		TOTAL FOR OFFICE OF MGMT AND PLANNING		2,200				2,200-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2041 POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,890		60,340	25,550-
		110 FOOD & FORAGE SUPPLIES		11,000		10,000	1,000-
		117 POSTAGE		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		9,000		9,000	
		SUBTOTAL FOR SUPPLYS&MATL		109,890		83,340	26,550-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,593		18,000	53,593-
		314 OFFICE FURITURE				25,550	25,550
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
		337 BOOKS-OTHER		5,750		5,750	
		338 LIBRARY BOOKS		12,000		12,000	
		SUBTOTAL FOR PROPTY&EQUIP		114,343		86,300	28,043-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		247,739		247,739	
		403 OFFICE SERVICES		2,980		2,980	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		251,719		251,719	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	4,500	2	1,204,500	1,200,000
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	2	4,000	2	4,000	
		612 OFFICE EQUIPMENT MAINTENANCE			1	6,600	1 6,600
		613 DATA PROCESSING EQUIPMENT		6,000		6,000	
		624 CLEANING SERVICES	1	304	1	5,304	5,000
		671 TRAINING PRGM CITY EMPLOYEES		2,272,401		1,134,700	1,137,701-
		686 PROF SERV OTHER	13	9,704	13	10,444	740
		SUBTOTAL FOR CNTRCTL SVCS	19	2,297,909	20	2,372,548	1 74,639
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		8,000			8,000-
		SUBTOTAL FOR FXD MIS CHGS		8,000			8,000-
		SUBTOTAL FOR BUDGET CODE 2041	19	2,781,861	20	2,793,907	1 12,046
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,311,933		3,326,933	15,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		199 DATA PROCESSING SUPPLIES		5,246		5,246	
		SUBTOTAL FOR SUPPLYS&MATL		3,317,179		3,332,179	15,000
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		8,428,901		1,512,419	6,916,482-
		314 OFFICE FURITURE		6,100		6,100	
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		8,435,501		1,519,019	6,916,482-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		90,280		27,480	62,800-
		403 OFFICE SERVICES		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,085		10,000	915
		SUBTOTAL FOR OTHR SER&CHR		104,365		42,480	61,885-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		410,519			410,519-
		607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000	
		608 MAINT & REP GENERAL		15,000			15,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		433,519		5,000	428,519-
		SUBTOTAL FOR BUDGET CODE 2042		12,290,564		4,898,678	7,391,886-
		TOTAL FOR DEPUTY COMM OF TRAINING	19	15,072,425	20	7,692,585	1 7,379,840-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2131 INTELLIGENCE DIVISION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		110 FOOD & FORAGE SUPPLIES				10,000	10,000
		117 POSTAGE		500		1,000	500
		199 DATA PROCESSING SUPPLIES		5,000		35,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL		10,500		51,000	40,500
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		70,222		30,000	40,222-
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000	
		337 BOOKS-OTHER		15,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		95,222		55,000	40,222-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		22,000		15,000	7,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403	OFFICE SERVICES		35,000		35,000	
		412	RENTALS OF MISC.EQUIP		24,500		17,000	7,500-
		453	OVERNIGHT TRVL EXP-GENERAL		6,419		20,000	13,581
		454	OVERNIGHT TRVL EXP-SPECIAL		30,841		60,000	29,159
		460	SPECIAL EXPENSE		3,014,674		3,014,674	
		SUBTOTAL FOR OTHR SER&CHR			3,133,434		3,161,674	28,240
60		600	CONTRACTUAL SERVICES GENERAL		94,530			94,530-
		607	MAINT & REP MOTOR VEH EQUIP		1,000		1,000	
		613	DATA PROCESSING EQUIPMENT		25,000		31,222	6,222
		671	TRAINING PRGM CITY EMPLOYEES		10,000		18,000	8,000
		SUBTOTAL FOR CNTRCTL SVCS			130,530		50,222	80,308-
		SUBTOTAL FOR BUDGET CODE 2131			3,369,686		3,317,896	51,790-
		TOTAL FOR INTELLIGENCE DIVISION			3,369,686		3,317,896	51,790-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD								
BUDGET CODE: 2164 DC TRAINING - TABLETS (QDA-MOU)								
30		332	PURCH DATA PROCESSING EQUIPT		202,727			202,727-
		SUBTOTAL FOR PROPTY&EQUIP			202,727			202,727-
		SUBTOTAL FOR BUDGET CODE 2164			202,727			202,727-
BUDGET CODE: 2174 DC TRAINING - (QDA-MOU)								
10		100	SUPPLIES + MATERIALS - GENERAL		24,265			24,265-
		199	DATA PROCESSING SUPPLIES		3,642			3,642-
		SUBTOTAL FOR SUPPLYS&MATL			27,907			27,907-
30		300	EQUIPMENT GENERAL		390,281			390,281-
		332	PURCH DATA PROCESSING EQUIPT		136,954			136,954-
		SUBTOTAL FOR PROPTY&EQUIP			527,235			527,235-
40		412	RENTALS OF MISC.EQUIP		5,877			5,877-
		SUBTOTAL FOR OTHR SER&CHR			5,877			5,877-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			52,578					52,578-
		613 DATA PROCESSING EQUIPMENT			60,326					60,326-
		SUBTOTAL FOR CNTRCTL SVCS			112,904					112,904-
		SUBTOTAL FOR BUDGET CODE 2174			673,923					673,923-
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			203,823			78,823		125,000-
		199 DATA PROCESSING SUPPLIES			31,500			31,500		31,500-
		SUBTOTAL FOR SUPPLYS&MATL			235,323			110,323		125,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			208,562			407,562		199,000
		302 TELECOMMUNICATIONS EQUIPMENT			41,500			11,500		30,000-
		332 PURCH DATA PROCESSING EQUIPT			99,300			59,300		40,000-
		337 BOOKS-OTHER			1,480			1,480		1,480-
		SUBTOTAL FOR PROPTY&EQUIP			350,842			479,842		129,000
40	OTHR SER&CHR	403 OFFICE SERVICES			6,450			2,450		4,000-
		460 SPECIAL EXPENSE			606,481			606,481		606,481-
		SUBTOTAL FOR OTHR SER&CHR			612,931			608,931		4,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		50,000	1		50,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		50,000	1		50,000		
		SUBTOTAL FOR BUDGET CODE 2201	1		1,249,096	1		1,249,096		
BUDGET CODE: 2202 CALEA										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			112,787					112,787-
		460 SPECIAL EXPENSE			900,000			1,334,679		434,679
		SUBTOTAL FOR OTHR SER&CHR			1,012,787			1,334,679		321,892
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			2,915					2,915-
		SUBTOTAL FOR CNTRCTL SVCS			2,915					2,915-
		SUBTOTAL FOR BUDGET CODE 2202			1,015,702			1,334,679		318,977
BUDGET CODE: 2219 NYCHA &NYPD INFRA&SAFETY INITIATIVE ITB										
40	OTHR SER&CHR	460 SPECIAL EXPENSE			3,929,323					3,929,323-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					3,929,323			3,929,323-	
SUBTOTAL FOR BUDGET CODE 2219					3,929,323			3,929,323-	
BUDGET CODE: 2229 NYPD UPGRADED&NEW AUTOMATED SYSTEMS ITB									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		49,149,465		15,400,000		33,749,465-	
SUBTOTAL FOR CNTRCTL SVCS					49,149,465		15,400,000	33,749,465-	
SUBTOTAL FOR BUDGET CODE 2229					49,149,465		15,400,000	33,749,465-	
BUDGET CODE: 2249 Crisis Intervent.Team Training(John Jay)									
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		1,350,932				1,350,932-	
SUBTOTAL FOR OTHR SER&CHR					1,350,932			1,350,932-	
SUBTOTAL FOR BUDGET CODE 2249					1,350,932			1,350,932-	
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		79,200		79,200			
SUBTOTAL FOR OTHR SER&CHR					79,200		79,200		
SUBTOTAL FOR BUDGET CODE 2971					79,200		79,200		
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			1	57,650,368	1	18,062,975		39,587,393-	
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO									
BUDGET CODE: 2299 Technical Asst Resp Unit - GVSD (SAF)									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		554,336				554,336-	
SUBTOTAL FOR PROPTY&EQUIP					554,336			554,336-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,325,497				2,325,497-	
SUBTOTAL FOR OTHR SER&CHR					2,325,497			2,325,497-	
SUBTOTAL FOR BUDGET CODE 2299					2,879,833			2,879,833-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,900		3,000	1,900-
			199 DATA PROCESSING SUPPLIES		20,474		25,595	5,121
	SUBTOTAL FOR SUPPLYS&MATL				25,374		28,595	3,221
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,500		3,000	1,500-
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
			337 BOOKS-OTHER		67,821		62,700	5,121-
	SUBTOTAL FOR PROPTY&EQUIP				75,321		68,700	6,621-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		8,500		11,900	3,400
	SUBTOTAL FOR CNTRCTL SVCS				8,500		11,900	3,400
	SUBTOTAL FOR BUDGET CODE 2301				109,195		109,195	
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		300			300-
			117 POSTAGE		95,200			95,200-
	SUBTOTAL FOR SUPPLYS&MATL				95,500			95,500-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	420,000			1- 420,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	420,000			1- 420,000-
	SUBTOTAL FOR BUDGET CODE 2308			1	515,500			1- 515,500-
	TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			1	3,504,528		109,195	1- 3,395,333-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF								
BUDGET CODE: 2401 YOUTH DIVISION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		365,010		339,873	25,137-
			110 FOOD & FORAGE SUPPLIES		161,313		87,700	73,613-
			199 DATA PROCESSING SUPPLIES				3,700	3,700
	SUBTOTAL FOR SUPPLYS&MATL				526,323		431,273	95,050-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,500		15,500	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		302 TELECOMMUNICATIONS EQUIPMENT					1,200	1,200
		332 PURCH DATA PROCESSING EQUIPT					3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP		15,500			19,700	4,200
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,500			1,500	5,000-
		403 OFFICE SERVICES		600			600	
		412 RENTALS OF MISC.EQUIP					88,965	88,965
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,210				1,210-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			19,000	14,000
		SUBTOTAL FOR OTHR SER&CHR		13,310			110,065	96,755
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		748,000			748,000	
		608 MAINT & REP GENERAL		7,000			10,000	3,000
		633 TRANSPORTATION EXPENDITURES	1	165,890	1		133,000	32,890-
		671 TRAINING PRGM CITY EMPLOYEES		250			8,030	7,780
		684 PROF SERV COMPUTER SERVICES		4,158				4,158-
		695 EDUCATION & REC FOR YOUTH PRGM	1	150,812	1		125,000	25,812-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,076,110	2		1,024,030	52,080-
		SUBTOTAL FOR BUDGET CODE 2401	2	1,631,243	2		1,585,068	46,175-
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2	1,631,243	2		1,585,068	46,175-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER								
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,709			3,709	3,709
		SUBTOTAL FOR SUPPLYS&MATL		3,709			3,709	
30	PROPTY&EQUIP	337 BOOKS-OTHER		700			700	700
		SUBTOTAL FOR PROPTY&EQUIP		700			700	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		698			698	698
		403 OFFICE SERVICES		400			400	400
		431 LEASING OF MISC EQUIP		9,560			9,560	9,560
		SUBTOTAL FOR OTHR SER&CHR		10,658			10,658	10,658
		SUBTOTAL FOR BUDGET CODE 2501		15,067			15,067	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,515			3,515-	
		SUBTOTAL FOR SUPPLYS&MATL		3,515			3,515-	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		160			160-	
		338 LIBRARY BOOKS		4,000			4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		4,160			4,160-	
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		24,000			24,000-	
		SUBTOTAL FOR OTHR SER&CHR		24,000			24,000-	
60		CNTRCTL SVCS						
		676 MAINT & OPER OF INFRASTRUCTURE	1	14,690		1-	14,690-	
		SUBTOTAL FOR CNTRCTL SVCS	1	14,690		1-	14,690-	
		SUBTOTAL FOR BUDGET CODE 2509	1	46,365		1-	46,365-	
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	1	61,432		1-	46,365-	
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS								
BUDGET CODE: 2644 DCSI - Elucd Subcontract								
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,598,500		1-	1,598,500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,598,500		1-	1,598,500-	
		SUBTOTAL FOR BUDGET CODE 2644	1	1,598,500		1-	1,598,500-	
		TOTAL FOR DEPUTY COMMISSIONER TRIALS	1	1,598,500		1-	1,598,500-	
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			28	185,263,315	26	31,960,936	2-	153,302,379-

DEPARTMENTAL ESTIMATES - FY20
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	2,125,932	185,263,315		31,960,936	153,302,379-
FINANCIAL PLAN SAVINGS		1-		1-	
APPROPRIATION		185,263,314		31,960,935	153,302,379-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,468,806		16,191,105	7,277,701-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		62,176,173		15,400,000	46,776,173-
FEDERAL - C.D.					
FEDERAL - OTHER		99,618,335		369,830	99,248,505-
INTRA-CITY SALES					
TOTAL		185,263,314		31,960,935	153,302,379-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION											
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			50,000					50,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL			70,000			70,000		
		100	SUPPLIES + MATERIALS - GENERAL			124,848			124,848		
		101	PRINTING SUPPLIES			1,000			1,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL			30,000			30,000		
		106	MOTOR VEHICLE FUEL			30,000			30,000		
		110	FOOD & FORAGE SUPPLIES			25,000			25,000		
		117	POSTAGE			15,000			15,000		
		199	DATA PROCESSING SUPPLIES			80,000			80,000		
			SUBTOTAL FOR SUPPLYS&MATL			425,848			375,848		50,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,299,550			2,316,000		1,016,450
			302 TELECOMMUNICATIONS EQUIPMENT			100,000			100,000		
			305 MOTOR VEHICLES			1,200,000			450,000		750,000-
			314 OFFICE FURITURE			45,000			45,000		
			315 OFFICE EQUIPMENT			75,000			75,000		
			319 SECURITY EQUIPMENT			10,000			10,000		
			332 PURCH DATA PROCESSING EQUIPT			200,000			200,000		
			337 BOOKS-OTHER			4,000			4,000		
			SUBTOTAL FOR PROPTY&EQUIP			2,933,550			3,200,000		266,450
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
			402 TELEPHONE & OTHER COMMUNICATNS			320,000			320,000		
			403 OFFICE SERVICES			50,000			30,000		20,000-
			412 RENTALS OF MISC.EQUIP			180,000			180,000		
			414 RENTALS - LAND BLDGS & STRUCTS			4,000			4,000		
			431 LEASING OF MISC EQUIP			100,000			100,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			7,000			1,000		6,000-
			460 SPECIAL EXPENSE			50,000			50,000		
			SUBTOTAL FOR OTHR SER&CHR			734,000			708,000		26,000-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1	120,000		1	120,000		
			607 MAINT & REP MOTOR VEH EQUIP		1	45,000		1	45,000		
			608 MAINT & REP GENERAL		1	330,000		1	280,000		50,000-
			612 OFFICE EQUIPMENT MAINTENANCE		1	10,000		1	10,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	20,000	1	20,000		
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		624 CLEANING SERVICES	1	10,000			1-	10,000-
		633 TRANSPORTATION EXPENDITURES	1	3,450			1-	3,450-
		671 TRAINING PRGM CITY EMPLOYEES	1	76,000	1	76,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	27,000			1-	27,000-
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	55,000		
		686 PROF SERV OTHER	1	2,000	1	2,000		
		695 EDUCATION & REC FOR YOUTH PRGM	1	110,000	1	10,000		100,000-
		SUBTOTAL FOR CNTRCTL SVCS	13	810,450	10	620,000	3-	190,450-
		SUBTOTAL FOR BUDGET CODE 3001	13	4,903,848	10	4,903,848	3-	
		TOTAL FOR	13	4,903,848	10	4,903,848	3-	
		TOTAL FOR SCHOOL SAFETY- OTPS	13	4,903,848	10	4,903,848	3-	

DEPARTMENTAL ESTIMATES - FY20
 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	120,000	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 - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E400 HURRICANE SANDY							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		486,058			486,058-
		414 RENTALS - LAND BLDGS & STRUCTS		2,259,568			2,259,568-
		454 OVERNIGHT TRVL EXP-SPECIAL		201			201-
		SUBTOTAL FOR OTHR SER&CHR		2,745,827			2,745,827-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,028,600			1,028,600-
		676 MAINT & OPER OF INFRASTRUCTURE		2,544,456			2,544,456-
		SUBTOTAL FOR CNTRCTL SVCS		3,573,056			3,573,056-
		SUBTOTAL FOR BUDGET CODE E400		6,318,883			6,318,883-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000		609,030	509,030
		117 POSTAGE				66,000	66,000
		SUBTOTAL FOR SUPPLYS&MATL		100,000		675,030	575,030
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,050		5,050	5,050
		SUBTOTAL FOR PROPTY&EQUIP		5,050		5,050	5,050
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				16,120	16,120
		417 ADVERTISING		299,800		5,800	294,000-
		493 FINAN ASSIST COLLEGE STUDENTS		1,627,771		1,627,771	1,627,771
		SUBTOTAL FOR OTHR SER&CHR		1,927,571		1,649,691	277,880-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,000		9,000	9,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	1	9,000	1	11,000	11,000
		SUBTOTAL FOR BUDGET CODE 4002	1	2,041,621	1	2,340,771	299,150
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000	150,000
		100 SUPPLIES + MATERIALS - GENERAL		4,000		10,000	6,000
		169 MAINTENANCE SUPPLIES		561,685		595,000	33,315
		SUBTOTAL FOR SUPPLYS&MATL		715,685		755,000	39,315

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,000		150,000		128,000	
			337 BOOKS-OTHER				5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP			22,000		155,000		133,000	
40		OTHR SER&CHR	403 OFFICE SERVICES		1,000				1,000-	
			412 RENTALS OF MISC.EQUIP		50,000		80,000		30,000	
			431 LEASING OF MISC EQUIP		10,440		10,440			
		SUBTOTAL FOR OTHR SER&CHR			61,440		90,440		29,000	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		265,000		260,000	
			608 MAINT & REP GENERAL		54,000		154,000		100,000	
			624 CLEANING SERVICES				25,000		25,000	
			671 TRAINING PRGM CITY EMPLOYEES		1,875		5,560		3,685	
			676 MAINT & OPER OF INFRASTRUCTURE		1,165,000		300,000		865,000-	
		SUBTOTAL FOR CNTRCTL SVCS			1,225,875		749,560		476,315-	
		SUBTOTAL FOR BUDGET CODE 4561				2,025,000		1,750,000		275,000-
BUDGET CODE: 4621 ITB Body Camera										
10		SUPPLYS&MATL	117 POSTAGE		2,500				2,500-	
		SUBTOTAL FOR SUPPLYS&MATL			2,500				2,500-	
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,318,158				2,318,158-	
		SUBTOTAL FOR PROPTY&EQUIP			2,318,158				2,318,158-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,085,250		7,999,506		2,914,256	
			460 SPECIAL EXPENSE		2,635,309				2,635,309-	
		SUBTOTAL FOR OTHR SER&CHR			7,720,559		7,999,506		278,947	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,025,338		4,079,874		10,945,464-	
			613 DATA PROCESSING EQUIPMENT		1,527,526				1,527,526-	
		SUBTOTAL FOR CNTRCTL SVCS			16,552,864		4,079,874		12,472,990-	
		SUBTOTAL FOR BUDGET CODE 4621				26,594,081		12,079,380		14,514,701-
BUDGET CODE: 5701 Headquarters Custodial Section										
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000			
			100 SUPPLIES + MATERIALS - GENERAL		30,608				30,608-	
			169 MAINTENANCE SUPPLIES		496,162		69,000		427,162-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		170 CLEANING SUPPLIES		36,500		36,500	
		199 DATA PROCESSING SUPPLIES		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		715,770		255,500	460,270-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		45,000		25,000	20,000-
		SUBTOTAL FOR PROPTY&EQUIP		45,000		25,000	20,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		16,000			16,000-
		SUBTOTAL FOR OTHR SER&CHR		16,000			16,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				135,000	135,000
		624 CLEANING SERVICES		2,744,986		3,352,955	607,969
		671 TRAINING PRGM CITY EMPLOYEES				3,000	3,000
		676 MAINT & OPER OF INFRASTRUCTURE		442,722			442,722-
		683 PROF SERV ENGINEER & ARCHITECT		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,247,708		3,490,955	243,247
		SUBTOTAL FOR BUDGET CODE 5701		4,024,478		3,771,455	253,023-
BUDGET CODE: 5731 Plant Management Unit							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,700		5,000	3,300
		169 MAINTENANCE SUPPLIES		751,548		220,000	531,548-
		SUBTOTAL FOR SUPPLYS&MATL		753,248		225,000	528,248-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		33,000		33,000	
		314 OFFICE FURITURE		250,000			250,000-
		315 OFFICE EQUIPMENT				11,057	11,057
		SUBTOTAL FOR PROPTY&EQUIP		283,000		44,057	238,943-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				258,256	258,256
		SUBTOTAL FOR OTHR SER&CHR				258,256	258,256
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				31,700	31,700
		608 MAINT & REP GENERAL		665,620		696,320	30,700
		676 MAINT & OPER OF INFRASTRUCTURE		484,934		25,000	459,934-
		683 PROF SERV ENGINEER & ARCHITECT		31,900			31,900-
		SUBTOTAL FOR CNTRCTL SVCS		1,182,454		753,020	429,434-
		SUBTOTAL FOR BUDGET CODE 5731		2,218,702		1,280,333	938,369-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR			1	43,222,765	1	21,221,939	22,000,826-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,451		1,675,249	1,631,798
	SUBTOTAL FOR SUPPLYS&MATL			43,451		1,675,249	1,631,798
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		572,916		400,601	172,315-
		412 RENTALS OF MISC.EQUIP		87,771		121,823	34,052
		493 FINAN ASSIST COLLEGE STUDENTS		642,372		32,119	610,253-
	SUBTOTAL FOR OTHR SER&CHR			1,303,059		554,543	748,516-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		704,614		704,614	
		602 TELECOMMUNICATIONS MAINT		588,031			588,031-
		671 TRAINING PRGM CITY EMPLOYEES		5,715		11,000	5,285
	SUBTOTAL FOR CNTRCTL SVCS			1,298,360		715,614	582,746-
	SUBTOTAL FOR BUDGET CODE 4001			2,644,870		2,945,406	300,536
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,613		3,613	
	SUBTOTAL FOR SUPPLYS&MATL			3,613		3,613	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,313		3,313	
	SUBTOTAL FOR PROPTY&EQUIP			3,313		3,313	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		700		700	
		431 LEASING OF MISC EQUIP		9,780		9,780	
	SUBTOTAL FOR OTHR SER&CHR			10,480		10,480	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,635		1,635	
		608 MAINT & REP GENERAL		500		500	
	SUBTOTAL FOR CNTRCTL SVCS			2,135		2,135	
	SUBTOTAL FOR BUDGET CODE 4003			19,541		19,541	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		121,571		111,571		10,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		20,000				20,000-
			110 FOOD & FORAGE SUPPLIES		40,200		38,000		2,200-
			117 POSTAGE		20,592		20,000		592-
			169 MAINTENANCE SUPPLIES		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		30,000		60,000		30,000
			SUBTOTAL FOR SUPPLYS&MATL		242,363		234,571		7,792-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		230,000		130,000		100,000-
			302 TELECOMMUNICATIONS EQUIPMENT		4,260		30,000		25,740
			314 OFFICE FURITURE		44,000		24,000		20,000-
			332 PURCH DATA PROCESSING EQUIPT		145,000		185,000		40,000
			337 BOOKS-OTHER		52,000		75,000		23,000
			338 LIBRARY BOOKS		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		480,260		449,000		31,260-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		50,000				50,000-
			402 TELEPHONE & OTHER COMMUNICATNS				50,000		50,000
			403 OFFICE SERVICES		11,306		4,306		7,000-
			412 RENTALS OF MISC.EQUIP		40,650		45,785		5,135
			452 NON OVERNIGHT TRVL EXP-SPECIAL		24,000		24,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,733		36,000		33,267
			454 OVERNIGHT TRVL EXP-SPECIAL		87,574		105,000		17,426
			460 SPECIAL EXPENSE		361,620		261,620		100,000-
			SUBTOTAL FOR OTHR SER&CHR		577,883		526,711		51,172-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		195,424		189,000		6,424-
			607 MAINT & REP MOTOR VEH EQUIP		74,982		58,000		16,982-
			608 MAINT & REP GENERAL		64,000		71,000		7,000
			612 OFFICE EQUIPMENT MAINTENANCE		2,102		12,000		9,898
			624 CLEANING SERVICES				31,000		31,000
			671 TRAINING PRGM CITY EMPLOYEES		77,576		77,576		
			686 PROF SERV OTHER		15,000				15,000-
			SUBTOTAL FOR CNTRCTL SVCS		429,084		438,576		9,492
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		26,000		26,000		
			SUBTOTAL FOR FXD MIS CHGS		26,000		26,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4011					1,755,590				80,732-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10	SUPPLYS&MATL	117	POSTAGE		7,000				7,000
SUBTOTAL FOR SUPPLYS&MATL					7,000				7,000
40	OTHR SER&CHR	403	OFFICE SERVICES		780				780
		413	RENTAL-DATA PROCESSING EQUIP		4,000				4,000
		417	ADVERTISING		10,000				10,000
SUBTOTAL FOR OTHR SER&CHR					14,780				14,780
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		64,640				17,640-
		612	OFFICE EQUIPMENT MAINTENANCE		5,000				5,000
		671	TRAINING PRGM CITY EMPLOYEES		10,120				7,380
SUBTOTAL FOR CNTRCTL SVCS					79,760				10,260-
SUBTOTAL FOR BUDGET CODE 4021					101,540				91,280
BUDGET CODE: 4089 OMAP - PMI TRAINING									
60	CNTRCTL SVCS	686	PROF SERV OTHER		550,000				550,000-
SUBTOTAL FOR CNTRCTL SVCS					550,000				550,000-
SUBTOTAL FOR BUDGET CODE 4089					550,000				550,000-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		227,400				227,400
SUBTOTAL FOR CNTRCTL SVCS					227,400				227,400
SUBTOTAL FOR BUDGET CODE 4401					227,400				227,400
BUDGET CODE: 4618 ITB MOBILITY - DANY FUNDING									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,891				3,891-
SUBTOTAL FOR PROPTY&EQUIP					3,891				3,891-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		14,057,541				14,057,541-
SUBTOTAL FOR OTHR SER&CHR					14,057,541				14,057,541-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4618				14,061,432			14,061,432-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET				19,360,373		4,958,485	14,401,888-
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		458,972		460,972	2,000
SUBTOTAL FOR SUPPLYS&MATL				461,972		463,972	2,000
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		16,391		16,391	
SUBTOTAL FOR OTHR SER&CHR				16,391		16,391	
SUBTOTAL FOR BUDGET CODE 4201				480,363		480,363	
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,933		1,500	433-
		110 FOOD & FORAGE SUPPLIES		3,400			3,400-
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				7,333		3,500	3,833-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000	
		337 BOOKS-OTHER		52,759		2,000	50,759-
SUBTOTAL FOR PROPTY&EQUIP				53,759		3,000	50,759-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		755		10,000	9,245
SUBTOTAL FOR OTHR SER&CHR				755		10,000	9,245
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,000		10,000	12,000-
		622 TEMPORARY SERVICES		1,000		1,000	
		671 TRAINING PRGM CITY EMPLOYEES		92,400		33,000	59,400-
SUBTOTAL FOR CNTRCTL SVCS				115,400		44,000	71,400-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR BUDGET CODE 4211				177,247		60,500	116,747-	
TOTAL FOR PAYROLL PENSION SECTION				657,610		540,863	116,747-	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION								
BUDGET CODE: 0109 CREDIT CARD SERVICES								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,000	15,000	
SUBTOTAL FOR OTHR SER&CHR					15,000		15,000	
SUBTOTAL FOR BUDGET CODE 0109					15,000		15,000	
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,118	10,118	2,000-	
		110	FOOD & FORAGE SUPPLIES		166,867	5,417	161,450-	
		117	POSTAGE		7,500	7,500		
SUBTOTAL FOR SUPPLYS&MATL					186,485	23,035	163,450-	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		2,000	2,000		
		337	BOOKS-OTHER		23,503	23,503		
SUBTOTAL FOR PROPTY&EQUIP					25,503	25,503		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		60,960	40,960	
			403	OFFICE SERVICES		47,226	37,226	
			451	NON OVERNIGHT TRVL EXP-GENERAL		27,500	27,500	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		5,417	5,417	
			453	OVERNIGHT TRVL EXP-GENERAL		909,750	694,750	
			454	OVERNIGHT TRVL EXP-SPECIAL		175,448	135,878	
SUBTOTAL FOR OTHR SER&CHR					1,226,301	941,731	284,570-	
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	29,750	1	25,000
SUBTOTAL FOR CNTRCTL SVCS				1	29,750	1	25,000	
70	FXD	MIS	CHGS	700	FIXED CHARGES - GENERAL		10,000	25,000
				704	PAY FOR SURETY BOND/INSUR PREM		500	500
				708	AWARDS WIDOW/OTH DEPND EMP KLD		75,000	75,000
			856001	79D	TRAINING CITY EMPLOYEES		29,630	10,200

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				40,130		110,700	70,570
SUBTOTAL FOR BUDGET CODE 4301			1	1,508,169	1	1,125,969	382,200-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		130,980		130,980	
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	41D RENTALS - LAND BLDGS & STRUCTS					
	069001	41D RENTALS - LAND BLDGS & STRUCTS					
	819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000	
	826001	41D RENTALS - LAND BLDGS & STRUCTS		743,182		743,182	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		514,267		514,267	
	858001	41D RENTALS - LAND BLDGS & STRUCTS		5,635,338		5,635,338	
		460 SPECIAL EXPENSE		3,929,420		3,929,420	
SUBTOTAL FOR OTHR SER&CHR				10,993,187		10,993,187	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		565,000			565,000-
		602 TELECOMMUNICATIONS MAINT		495,219		1,328,099	832,880
SUBTOTAL FOR CNTRCTL SVCS				1,060,219		1,328,099	267,880
SUBTOTAL FOR BUDGET CODE 4302				12,053,406		12,321,286	267,880
BUDGET CODE: 4303 Gun Amnesty Program							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,543			1,543-
SUBTOTAL FOR PROPTY&EQUIP				1,543			1,543-
SUBTOTAL FOR BUDGET CODE 4303				1,543			1,543-
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,541			40,541-
SUBTOTAL FOR PROPTY&EQUIP				40,541			40,541-
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				490,541			490,541-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR AUDITS & ACCOUNTS DIVISION			1	14,068,659	1	13,462,255	606,404-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION							
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		103,673			103,673-
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		278,386		205,000	73,386-
		414 RENTALS - LAND BLDGS & STRUCTS		58,315,816		59,386,684	1,070,868
	856001	42C HEAT LIGHT & POWER		21,756,177		21,756,177	
		423 HEAT LIGHT & POWER		10,621		20,035	9,414
SUBTOTAL FOR OTHR SER&CHR				80,464,673		81,367,896	903,223
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	1,020	1	1,020	
SUBTOTAL FOR CNTRCTL SVCS			1	1,020	1	1,020	
SUBTOTAL FOR BUDGET CODE 4501			1	80,465,693	1	81,368,916	903,223
BUDGET CODE: 4502 Citywide Demand Response Program							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		163,582			163,582-
SUBTOTAL FOR SUPPLYS&MATL				163,582			163,582-
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 4502				173,582			173,582-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			1	80,639,275	1	81,368,916	729,641
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C										
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			150,506					150,506-
		SUBTOTAL FOR CNTRCTL SVCS			150,506					150,506-
		SUBTOTAL FOR BUDGET CODE Z401			150,506					150,506-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			30,000			30,000		
		100 SUPPLIES + MATERIALS - GENERAL			4,000			16,000		12,000
		110 FOOD & FORAGE SUPPLIES			1,000					1,000-
		169 MAINTENANCE SUPPLIES			2,853,204			2,054,204		799,000-
		170 CLEANING SUPPLIES			10,000			10,000		
		199 DATA PROCESSING SUPPLIES			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			2,908,204			2,120,204		788,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			250,849			100,000		150,849-
		302 TELECOMMUNICATIONS EQUIPMENT			1,500			1,500		
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			252,849			102,000		150,849-
40	OTHR SER&CHR	403 OFFICE SERVICES			35,000			1,500		33,500-
		412 RENTALS OF MISC.EQUIP			325,000			75,000		250,000-
		431 LEASING OF MISC EQUIP			50,000			100,000		50,000
		451 NON OVERNIGHT TRVL EXP-GENERAL						500		500
		SUBTOTAL FOR OTHR SER&CHR			410,000			177,000		233,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13		25,000	13		100,000		75,000
		608 MAINT & REP GENERAL	1		340,000	1		540,000		200,000
		613 DATA PROCESSING EQUIPMENT			264,081			10,000		254,081-
		624 CLEANING SERVICES	3		127,218	3		127,218		
		671 TRAINING PRGM CITY EMPLOYEES			34,700			35,000		300
		676 MAINT & OPER OF INFRASTRUCTURE	56		6,213,804	56		6,988,327		774,523
		683 PROF SERV ENGINEER & ARCHITECT	1		500,000	1		500,000		
		SUBTOTAL FOR CNTRCTL SVCS	74		7,504,803	74		8,300,545		795,742
		SUBTOTAL FOR BUDGET CODE 4521	74		11,075,856	74		10,699,749		376,107-
		TOTAL FOR BUILDING MAINTENANCE SECTION	74		11,226,362	74		10,699,749		526,613-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4531 QUARTERMASTER SECTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,219,482		2,219,482	
		100 SUPPLIES + MATERIALS - GENERAL		720,765		734,023	13,258
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,855		9,855	
		109 FUEL OIL		1,102,750		1,102,750	
		117 POSTAGE		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		12,000		12,000	
	SUBTOTAL FOR SUPPLYS&MATL			4,067,852		4,081,110	13,258
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		446,775		229,938	216,837-
		314 OFFICE FURITURE		4,541,834		4,305,523	236,311-
		315 OFFICE EQUIPMENT		139,752		139,752	
		337 BOOKS-OTHER		24,386		3,000	21,386-
		338 LIBRARY BOOKS		36,528		36,528	
	SUBTOTAL FOR PROPTY&EQUIP			5,189,275		4,714,741	474,534-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		302,325		302,325	
		403 OFFICE SERVICES		15,630		15,630	
		412 RENTALS OF MISC.EQUIP		480,000		1,833,039	1,353,039
		417 ADVERTISING		7,000		7,000	
		427 DATA PROCESSING SERVICES		6,383		6,383	
		460 SPECIAL EXPENSE		360,000		360,000	
	SUBTOTAL FOR OTHR SER&CHR			1,171,338		2,524,377	1,353,039
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,000		65,000	20,000
		602 TELECOMMUNICATIONS MAINT	1	56,329	1	56,329	
		608 MAINT & REP GENERAL	1	33,137	1	33,137	
		612 OFFICE EQUIPMENT MAINTENANCE	15	61,974	15	61,974	
		615 PRINTING CONTRACTS	2	419,010	2	419,010	
		671 TRAINING PRGM CITY EMPLOYEES		1,300		1,300	
	SUBTOTAL FOR CNTRCTL SVCS		19	616,750	19	636,750	20,000
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		80,000			80,000-
	SUBTOTAL FOR FXD MIS CHGS			80,000			80,000-
	SUBTOTAL FOR BUDGET CODE 4531		19	11,125,215	19	11,956,978	831,763

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4532 POLICE SAFETY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,705,027		4,852,850	147,823
		SUBTOTAL FOR SUPPLYS&MATL		4,705,027		4,852,850	147,823
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		660,135		512,312	147,823-
		SUBTOTAL FOR PROPTY&EQUIP		660,135		512,312	147,823-
60 CNTRCTL SVCS		686 PROF SERV OTHER		150,114		51,250	98,864-
		SUBTOTAL FOR CNTRCTL SVCS		150,114		51,250	98,864-
		SUBTOTAL FOR BUDGET CODE 4532		5,515,276		5,416,412	98,864-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800,000			800,000-
		100 SUPPLIES + MATERIALS - GENERAL		200,000			200,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 4538		1,000,000			1,000,000-
BUDGET CODE: 4543 Police Protection Equipment Prog. (PPEP)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		726,688			726,688-
		SUBTOTAL FOR SUPPLYS&MATL		726,688			726,688-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		189,169			189,169-
		SUBTOTAL FOR PROPTY&EQUIP		189,169			189,169-
		SUBTOTAL FOR BUDGET CODE 4543		915,857			915,857-
		TOTAL FOR QUARTERMASTER SECTION	19	18,556,348	19	17,373,390	1,182,958-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		2,019		66,000		63,981	
		199 DATA PROCESSING SUPPLIES		2,743,369		3,740,997		997,628	
		SUBTOTAL FOR SUPPLYS&MATL		2,760,388		3,821,997		1,061,609	
30		300 EQUIPMENT GENERAL		122,867		77,000		45,867-	
		305 MOTOR VEHICLES		130				130-	
		314 OFFICE FURITURE		75,765				75,765-	
		332 PURCH DATA PROCESSING EQUIPT		3,459,177		1,036,000		2,423,177-	
		337 BOOKS-OTHER		4,266		4,500		234	
		SUBTOTAL FOR PROPTY&EQUIP		3,662,205		1,117,500		2,544,705-	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,185,420		1,185,420			
		400 CONTRACTUAL SERVICES-GENERAL		69,226		100,000		30,774	
		858001 42G DATA PROCESSING SERVICES		9,819,013		9,819,013			
		431 LEASING OF MISC EQUIP		10,740		34,800		24,060	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,712		15,000		10,288	
		460 SPECIAL EXPENSE		11,422,085		3,613,977		7,808,108-	
		SUBTOTAL FOR OTHR SER&CHR		22,511,196		14,768,210		7,742,986-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	75,000		75,000	
		613 DATA PROCESSING EQUIPMENT	12	33,571,953	12	33,001,314		570,639-	
		615 PRINTING CONTRACTS		4,172,738		4,112,299		60,439-	
		671 TRAINING PRGM CITY EMPLOYEES	1	69,826	1	200,000		130,174	
		676 MAINT & OPER OF INFRASTRUCTURE		94,155				94,155-	
		684 PROF SERV COMPUTER SERVICES	2	10,032,478	2	19,643,039		9,610,561	
		SUBTOTAL FOR CNTRCTL SVCS	16	47,941,150	16	57,031,652		9,090,502	
		SUBTOTAL FOR BUDGET CODE 4601	16	76,874,939	16	76,739,359		135,580-	
		BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE							
40	OTHR SER&CHR	460 SPECIAL EXPENSE		56,525				56,525-	
		SUBTOTAL FOR OTHR SER&CHR		56,525				56,525-	
		SUBTOTAL FOR BUDGET CODE 4608		56,525				56,525-	
		BUDGET CODE: 4613 REAL TIME CRIME CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000			
		110 FOOD & FORAGE SUPPLIES		2,000		2,000			
		199 DATA PROCESSING SUPPLIES		5,790		130,907		125,117	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					11,790		136,907		125,117
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		2,000		2,000			
	302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
	332	PURCH DATA PROCESSING EQUIPT		100,000		40,000		60,000-	
SUBTOTAL FOR PROPTY&EQUIP					105,000		45,000		60,000-
40		OTHR SER&CHR							
	454	OVERNIGHT TRVL EXP-SPECIAL		3,721		15,000		11,279	
SUBTOTAL FOR OTHR SER&CHR					3,721		15,000		11,279
60		CNTRCTL SVCS							
	613	DATA PROCESSING EQUIPMENT		35,000		15,000		20,000-	
	671	TRAINING PRGM CITY EMPLOYEES		30,000		80,000		50,000	
SUBTOTAL FOR CNTRCTL SVCS					65,000		95,000		30,000
SUBTOTAL FOR BUDGET CODE 4613					185,511		291,907		106,396
BUDGET CODE: 4619 ITB MOBILITY - SAF									
40		OTHR SER&CHR							
	460	SPECIAL EXPENSE		165,943				165,943-	
SUBTOTAL FOR OTHR SER&CHR					165,943				165,943-
SUBTOTAL FOR BUDGET CODE 4619					165,943				165,943-
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			16	77,282,918	16	77,031,266		251,652-	
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR									
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		4,994		4,994			
	110	FOOD & FORAGE SUPPLIES		176				176-	
SUBTOTAL FOR SUPPLYS&MATL					5,170		4,994		176-
30		PROPTY&EQUIP							
	337	BOOKS-OTHER		2,550		2,550			
SUBTOTAL FOR PROPTY&EQUIP					2,550		2,550		
40		OTHR SER&CHR							
	403	OFFICE SERVICES		10,556		10,556			
	454	OVERNIGHT TRVL EXP-SPECIAL		390		1,300		910	
SUBTOTAL FOR OTHR SER&CHR					10,946		11,856		910

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		63,457		70,600	7,143
		686 PROF SERV OTHER		7,143			7,143-
		SUBTOTAL FOR CNTRCTL SVCS		70,600		70,600	
		SUBTOTAL FOR BUDGET CODE 4911		89,266		90,000	734
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,055		34,341	20,286
		199 DATA PROCESSING SUPPLIES		8,000		18,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL		22,055		52,341	30,286
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		9,000	6,000
		319 SECURITY EQUIPMENT		1,511			1,511-
		332 PURCH DATA PROCESSING EQUIPT		16,000		36,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		20,511		45,000	24,489
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		103,000		103,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	29,000	1	29,000	
		613 DATA PROCESSING EQUIPMENT	1	58,700	1		58,700-
		684 PROF SERV COMPUTER SERVICES				3,925	3,925
		SUBTOTAL FOR CNTRCTL SVCS	2	190,700	2	135,925	54,775-
		SUBTOTAL FOR BUDGET CODE 4921	2	233,266	2	233,266	
BUDGET CODE: 4931 PROPERTY CLERK DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		161,241		194,541	33,300
		SUBTOTAL FOR SUPPLYS&MATL		161,241		194,541	33,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,177		23,508	17,669-
		332 PURCH DATA PROCESSING EQUIPT		14,331			14,331-
		337 BOOKS-OTHER		21,430		130	21,300-
		SUBTOTAL FOR PROPTY&EQUIP		76,938		23,638	53,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		425,780		425,780	
		403 OFFICE SERVICES		4,348		4,348	
		412 RENTALS OF MISC.EQUIP				32,000	32,000
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR		434,128		462,128	28,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	177,050	1	197,050	20,000
		607 MAINT & REP MOTOR VEH EQUIP		7,000		1,000	6,000-
		608 MAINT & REP GENERAL		20,000			20,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	28,752	1	28,752	
		615 PRINTING CONTRACTS	1	116,460	1	35,000	81,460-
		619 SECURITY SERVICES	1	600,000	1	600,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1		2,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	951,262	5	861,802	89,460-
		SUBTOTAL FOR BUDGET CODE 4931	5	1,623,569	5	1,542,109	81,460-
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,319			50,319-
		101 PRINTING SUPPLIES		39,000			39,000-
		SUBTOTAL FOR SUPPLYS&MATL		89,319			89,319-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		140,502			140,502-
		SUBTOTAL FOR CNTRCTL SVCS		140,502			140,502-
		SUBTOTAL FOR BUDGET CODE 4938		229,821			229,821-
BUDGET CODE: 4951 PRINTING SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		131,419		247,814	116,395
		101 PRINTING SUPPLIES		230,086		60,326	169,760-
		199 DATA PROCESSING SUPPLIES		17,200			17,200-
		SUBTOTAL FOR SUPPLYS&MATL		378,705		308,140	70,565-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,271			27,271-
		305 MOTOR VEHICLES		68,832			68,832-
		SUBTOTAL FOR PROPTY&EQUIP		96,103			96,103-
40 OTHR SER&CHR		403 OFFICE SERVICES		325			325-
		431 LEASING OF MISC EQUIP		100,967		79,987	20,980-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,170			1,170-
		SUBTOTAL FOR OTHR SER&CHR		102,462		79,987	22,475-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	176,644	2	181,144	4,500
		633 TRANSPORTATION EXPENDITURES	1	4,500			1- 4,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		2,205				2,205-
		SUBTOTAL FOR CNTRCTL SVCS	3	183,349	2	181,144	1-	2,205-
		SUBTOTAL FOR BUDGET CODE 4951	3	760,619	2	569,271	1-	191,348-
BUDGET CODE: 4971 FLEET SERVICES DIVISION								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		3,968,626		68,626		3,900,000-
		072001 10F MOTOR VEHICLE FUEL						
		856001 10F MOTOR VEHICLE FUEL		560,000		560,000		
		100 SUPPLIES + MATERIALS - GENERAL		54,603		65,603		11,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,313,981		7,313,981		2,000,000
		106 MOTOR VEHICLE FUEL		15,699,343		15,680,016		19,327-
		199 DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		25,606,553		23,698,226		1,908,327-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		80,685		16,256		64,429-
		305 MOTOR VEHICLES		40,011,940		40,064,156		52,216
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337 BOOKS-OTHER				6,370		6,370
		SUBTOTAL FOR PROPTY&EQUIP		40,112,625		40,106,782		5,843-
40	OTHR SER&CHR	403 OFFICE SERVICES		27,148		4,605		22,543-
		431 LEASING OF MISC EQUIP		94,020		94,020		
		454 OVERNIGHT TRVL EXP-SPECIAL		13,026		7,500		5,526-
		460 SPECIAL EXPENSE		4,855,170		4,718,370		136,800-
		SUBTOTAL FOR OTHR SER&CHR		4,989,364		4,824,495		164,869-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		285,092		2,430,900		2,145,808
		607 MAINT & REP MOTOR VEH EQUIP	1	1,269,571	1	1,219,571		50,000-
		608 MAINT & REP GENERAL	1	540,151	1	540,151		
		613 DATA PROCESSING EQUIPMENT	1	137,734	1	208,260		70,526
		671 TRAINING PRGM CITY EMPLOYEES	1	100,000	1	35,000		65,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,332,548	4	4,433,882		2,101,334
		SUBTOTAL FOR BUDGET CODE 4971	4	73,041,090	4	73,063,385		22,295
BUDGET CODE: 4972 Ford Warranty Program OTPS								
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		138,334				138,334-
		SUBTOTAL FOR SUPPLYS&MATL		138,334				138,334-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4972			138,334			138,334-
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS						
10 SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		262,667			262,667-
SUBTOTAL FOR SUPPLYS&MATL			262,667			262,667-
SUBTOTAL FOR BUDGET CODE 4977			262,667			262,667-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE						
40 OTHR SER&CHR	431 LEASING OF MISC EQUIP		951,253			951,253-
	460 SPECIAL EXPENSE		191,945			191,945-
SUBTOTAL FOR OTHR SER&CHR			1,143,198			1,143,198-
SUBTOTAL FOR BUDGET CODE 4978			1,143,198			1,143,198-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
	199 DATA PROCESSING SUPPLIES		15,425		15,425	
SUBTOTAL FOR SUPPLYS&MATL			23,425		23,425	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,895		4,895	
	332 PURCH DATA PROCESSING EQUIPT		9,400		10,000	600
	337 BOOKS-OTHER		195		195	
SUBTOTAL FOR PROPTY&EQUIP			14,490		15,090	600
40 OTHR SER&CHR	403 OFFICE SERVICES		1,585		985	600-
	451 NON OVERNIGHT TRVL EXP-GENERAL		107,939		107,939	
	454 OVERNIGHT TRVL EXP-SPECIAL		858		3,500	2,642
SUBTOTAL FOR OTHR SER&CHR			110,382		112,424	2,042
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS			2,000		2,000	
SUBTOTAL FOR BUDGET CODE 4981			150,297		152,939	2,642
BUDGET CODE: 4984 FLEET SERVICES DIV. - QDA-MOU						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		305			1,344,039					1,344,039-
		SUBTOTAL FOR PROPTY&EQUIP			1,344,039					1,344,039-
		SUBTOTAL FOR BUDGET CODE 4984			1,344,039					1,344,039-
BUDGET CODE: 4987 Intra-city with DSS										
60		CNTRCTL SVCS								
		607			60,000					60,000-
		SUBTOTAL FOR CNTRCTL SVCS			60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 4987			60,000					60,000-
BUDGET CODE: 4999 FLEET SVCS DIV (BALLISTIC WINDOW INSERT)										
40		OTHR SER&CHR								
		460			1,070,015					1,070,015-
		SUBTOTAL FOR OTHR SER&CHR			1,070,015					1,070,015-
		SUBTOTAL FOR BUDGET CODE 4999			1,070,015					1,070,015-
		TOTAL FOR OFFICE FIRST DEPUTY COMM		14	80,146,181	13		75,650,970	1-	4,495,211-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU										
BUDGET CODE: 5001 PERSONNEL BUREAU										
10		SUPPLYS&MATL								
		100			92,500			92,500		
		110			39,141			39,141		
		117			32,000			32,000		
		199			7,000			7,000		
		SUBTOTAL FOR SUPPLYS&MATL			170,641			170,641		
30		PROPTY&EQUIP								
		300			20,884			4,714		16,170-
		332			1,500			1,500		
		337			6,300			6,300		
		SUBTOTAL FOR PROPTY&EQUIP			28,684			12,514		16,170-
40		OTHR SER&CHR								
		125001			6,568					6,568-
		131001								
		816001								

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		11,720		15,000	3,280	
		403	OFFICE SERVICES		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		19,980		19,980		
		417	ADVERTISING		128,755		133,000	4,245	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,891		2,000	1,891-	
			SUBTOTAL FOR OTHR SER&CHR		172,914		171,980	934-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	495,340	1	334,315	161,025-	
			607 MAINT & REP MOTOR VEH EQUIP		1,500		1,500		
			608 MAINT & REP GENERAL	1	79,897	1	79,897		
			613 DATA PROCESSING EQUIPMENT		29,870		29,870		
			615 PRINTING CONTRACTS		7,000		7,000		
			671 TRAINING PRGM CITY EMPLOYEES		25,208		25,208		
			686 PROF SERV OTHER		31,000		31,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	669,815	2	508,790	161,025-	
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		390,731		380,831	9,900-	
			SUBTOTAL FOR FXD MIS CHGS		390,731		380,831	9,900-	
			SUBTOTAL FOR BUDGET CODE 5001	2	1,432,785	2	1,244,756	188,029-	
BUDGET CODE: 5002 RECRUITS OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,000		22,000		
			117 POSTAGE		10,600		20,000	9,400	
			199 DATA PROCESSING SUPPLIES		4,980		4,980		
			SUBTOTAL FOR SUPPLYS&MATL		37,580		46,980	9,400	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,500		12,500		
			332 PURCH DATA PROCESSING EQUIPT		7,900		7,900		
			337 BOOKS-OTHER		50			50-	
			SUBTOTAL FOR PROPTY&EQUIP		20,450		20,400	50-	
40		OTHR SER&CHR	403 OFFICE SERVICES		450		1,000	550	
			412 RENTALS OF MISC.EQUIP		4,627		4,627		
			417 ADVERTISING		2,000,000		2,000,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,470		93,500	87,030	
			SUBTOTAL FOR OTHR SER&CHR		2,011,547		2,099,127	87,580	
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,000		500	500-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		624 CLEANING SERVICES		1,000					1,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,900					4,900-
		686 PROF SERV OTHER		500,000					500,000-
		SUBTOTAL FOR CNTRCTL SVCS		506,900		500			506,400-
		SUBTOTAL FOR BUDGET CODE 5002		2,576,477		2,167,007			409,470-
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF									
		60 CNTRCTL SVCS		1,000,000					1,000,000-
		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	5,009,262	2	3,411,763			1,597,499-
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION									
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD									
		10 SUPPLYS&MATL		85,450		100,500			15,050
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		117 POSTAGE		86,950		102,000			15,050
		SUBTOTAL FOR SUPPLYS&MATL		86,950		102,000			15,050
		60 CNTRCTL SVCS		46,800		31,750			15,050-
		613 DATA PROCESSING EQUIPMENT		46,800		31,750			15,050-
		SUBTOTAL FOR CNTRCTL SVCS		46,800		31,750			15,050-
		SUBTOTAL FOR BUDGET CODE 5101		133,750		133,750			
		TOTAL FOR STAFF SERVICES SECTION		133,750		133,750			
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION									
BUDGET CODE: 5601 MEDICAL DIVISION									
		10 SUPPLYS&MATL		122,767		123,057			290
		100 SUPPLIES + MATERIALS - GENERAL		151,588		151,588			
		107 MEDICAL,SURGICAL & LAB SUPPLY		151,588		151,588			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		22,018		25,000	2,982
		169 MAINTENANCE SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		13,049		8,000	5,049-
		SUBTOTAL FOR SUPPLYS&MATL		309,722		307,945	1,777-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,200		10,800	600
		307 MEDICAL,SURGICAL & LAB EQUIP		2,167		2,167	
		314 OFFICE FURITURE		5,500		5,500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		1,200		1,200	
		338 LIBRARY BOOKS		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		21,567		22,167	600
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,082		7,100	2,982-
		403 OFFICE SERVICES		2,500		2,500	
		412 RENTALS OF MISC.EQUIP		600			600-
		453 OVERNIGHT TRVL EXP-GENERAL		67		400	333
		SUBTOTAL FOR OTHR SER&CHR		13,249		10,000	3,249-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		540		250	290-
		608 MAINT & REP GENERAL	1	247,951	1	253,000	5,049
		671 TRAINING PRGM CITY EMPLOYEES	1	7,200	1	7,200	
		686 PROF SERV OTHER	42	916,700	42	916,700	
		SUBTOTAL FOR CNTRCTL SVCS	44	1,172,391	44	1,177,150	4,759
		SUBTOTAL FOR BUDGET CODE 5601	44	1,516,929	44	1,517,262	333
		TOTAL FOR HEALTH SERVICES DIVISION	44	1,516,929	44	1,517,262	333
TOTAL FOR ADMINISTRATION-OTPS			172	351,820,432	171	307,370,608	1- 44,449,824-

DEPARTMENTAL ESTIMATES - FY20
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	47,912,356	351,820,432	43,032,685	307,370,608	44,449,824-
FINANCIAL PLAN SAVINGS		4,613,509-		4,983,087-	369,578-
APPROPRIATION		347,206,923		302,387,521	44,819,402-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		318,053,037		302,375,521	15,677,516-
OTHER CATEGORICAL		576,126			576,126-
CAPITAL FUNDS - I.F.A.					
STATE		4,192,356			4,192,356-
FEDERAL - C.D.					
FEDERAL - OTHER		24,153,898			24,153,898-
INTRA-CITY SALES		231,506		12,000	219,506-
TOTAL		347,206,923		302,387,521	44,819,402-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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	100		74,490			103,931		29,441
			110		3,000					3,000-
			199		291,326			291,326		
		SUBTOTAL FOR SUPPLYS&MATL			368,816			395,257		26,441
30		PROPTY&EQUIP	300		7,227			4,227		3,000-
			302		1,000			1,000		
			314		30,000			30,000		
			315		1,000			1,000		
			319		2,954			2,954		
			332		25,000			25,000		
			337		200			200		
		SUBTOTAL FOR PROPTY&EQUIP			67,381			64,381		3,000-
40		OTHR SER&CHR	856001	40X	3,507					3,507-
				400	25,000			25,000		
				403	19,634			6,000		13,634-
				412	1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			49,141			32,000		17,141-
60		CNTRCTL SVCS		607	400	1		400		
				608	500	1		500		
				613	46,305	1		46,305		
				622	100	1		100		
				676	21,000	1		15,000		6,000-
		SUBTOTAL FOR CNTRCTL SVCS		5	68,305	5		62,305		6,000-
		SUBTOTAL FOR BUDGET CODE 6101		5	553,643	5		553,943		300
BUDGET CODE: 6105 Planning & Engineering Unit										
10		SUPPLYS&MATL	100		31,408			31,408		
		SUBTOTAL FOR SUPPLYS&MATL			31,408			31,408		
60		CNTRCTL SVCS		600	5,000	1		5,000		
				671	300	1			1-	300-
		SUBTOTAL FOR CNTRCTL SVCS		2	5,300	1		5,000	1-	300-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6105			2	36,708	1	36,408	1-	300-
TOTAL FOR CRIMINAL JUSTICE BUREAU			7	590,351	6	590,351	1-	
TOTAL FOR CRIMINAL JUSTICE-OTPS			7	590,351	6	590,351	1-	

DEPARTMENTAL ESTIMATES - FY20
 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	3,507	590,351		590,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		590,351		590,351	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	590,351	590,351	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	590,351	590,351	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,400			6,400-
		SUBTOTAL FOR SUPPLYS&MATL		6,400			6,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,339		489	5,850-
		332 PURCH DATA PROCESSING EQUIPT		1,200			1,200-
		SUBTOTAL FOR PROPTY&EQUIP		7,539		489	7,050-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	13,450	13,450
		SUBTOTAL FOR CNTRCTL SVCS	1		1	13,450	13,450
		SUBTOTAL FOR BUDGET CODE 7902	1	13,939	1	13,939	
BUDGET CODE: 7903 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,753		1,753	
		SUBTOTAL FOR SUPPLYS&MATL		1,753		1,753	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		30		3,000	2,970
		454 OVERNIGHT TRVL EXP-SPECIAL		1,889		6,500	4,611
		SUBTOTAL FOR OTHR SER&CHR		1,919		9,500	7,581
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417	
		608 MAINT & REP GENERAL		17,500		17,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	20,917	1	20,917	
		SUBTOTAL FOR BUDGET CODE 7903	1	24,589	1	32,170	7,581
		TOTAL FOR	2	38,528	2	46,109	7,581
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		7,000		7,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,000		7,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		520,360				520,360-
	SUBTOTAL FOR OTHR SER&CHR				520,360				520,360-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		713,440		1,233,800		520,360
	SUBTOTAL FOR CNTRCTL SVCS				713,440		1,233,800		520,360
	SUBTOTAL FOR BUDGET CODE 7301				1,240,800		1,240,800		
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011		
		100	SUPPLIES + MATERIALS - GENERAL		56,592		127,251		70,659
	SUBTOTAL FOR SUPPLYS&MATL				105,603		176,262		70,659
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		16,000		90,000		74,000
	SUBTOTAL FOR CNTRCTL SVCS				16,000		90,000		74,000
	SUBTOTAL FOR BUDGET CODE 7400				121,603		266,262		144,659
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		185,186		210,686		25,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294		
		110	FOOD & FORAGE SUPPLIES		3,000		3,000		
		117	POSTAGE		2,500				2,500-
		199	DATA PROCESSING SUPPLIES		10,000		50,000		40,000
	SUBTOTAL FOR SUPPLYS&MATL				238,980		301,980		63,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		193,800		218,800		25,000
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		10,000		5,000
		305	MOTOR VEHICLES		5,251,535		654,175		4,597,360-
		314	OFFICE FURITURE		15,000		15,000		
		332	PURCH DATA PROCESSING EQUIPT		50,000		50,000		
		337	BOOKS-OTHER		2,500		2,500		
	SUBTOTAL FOR PROPTY&EQUIP				5,517,835		950,475		4,567,360-
40	OTHR SER&CHR	403	OFFICE SERVICES		3,500		23,500		20,000
		412	RENTALS OF MISC.EQUIP		18,000		15,000		3,000-
	SUBTOTAL FOR OTHR SER&CHR				21,500		38,500		17,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1	245,000		245,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		607 MAINT & REP MOTOR VEH EQUIP	1	77,917	1	72,917			5,000-
		608 MAINT & REP GENERAL	1	26,902	1	26,902			
		615 PRINTING CONTRACTS	1	40,000	1	40,000			
		619 SECURITY SERVICES	2	2,608,880	2	2,608,880			
		SUBTOTAL FOR CNTRCTL SVCS	6	2,753,699	6	2,993,699			240,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		10,000					10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 7401	6	8,542,014	6	4,284,654			4,257,360-
BUDGET CODE: 7402 BLOCK THE BOX									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790			
		106 MOTOR VEHICLE FUEL		55,340		55,340			
		SUBTOTAL FOR SUPPLYS&MATL		69,130		69,130			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,354		16,354			
		305 MOTOR VEHICLES		36,570		36,570			
		SUBTOTAL FOR PROPTY&EQUIP		52,924		52,924			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		92,640		419,953			327,313
		SUBTOTAL FOR CNTRCTL SVCS		92,640		419,953			327,313
		SUBTOTAL FOR BUDGET CODE 7402		214,694		542,007			327,313
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		258,251		442,716			184,465
		199 DATA PROCESSING SUPPLIES		2,118,110					2,118,110-
		SUBTOTAL FOR SUPPLYS&MATL		2,376,361		442,716			1,933,645-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		695,905		1,496,973			801,068
		SUBTOTAL FOR PROPTY&EQUIP		695,905		1,496,973			801,068
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000		1,165,000			565,000
		608 MAINT & REP GENERAL				5,000			5,000
		613 DATA PROCESSING EQUIPMENT		1,397,907		338,811			1,059,096-
		684 PROF SERV COMPUTER SERVICES		379,760		239,120			140,640-
		SUBTOTAL FOR CNTRCTL SVCS		2,377,667		1,747,931			629,736-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7411			5,449,933		3,687,620	1,762,313-
BUDGET CODE: 7501 HIGHWAY DISTRICT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,065		37,065	
SUBTOTAL FOR SUPPLYS&MATL			37,065		37,065	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		117,382		149,626	32,244
	332 PURCH DATA PROCESSING EQUIPT		5,750		750	5,000-
	337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP			123,632		150,876	27,244
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,244			5,244-
SUBTOTAL FOR OTHR SER&CHR			5,244			5,244-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	14,000	1	14,000	
	608 MAINT & REP GENERAL	1	30,703	1	8,703	22,000-
	671 TRAINING PRGM CITY EMPLOYEES	1	87,545	1	87,545	
	686 PROF SERV OTHER	1	49,256	1	49,256	
SUBTOTAL FOR CNTRCTL SVCS		4	181,504	4	159,504	22,000-
SUBTOTAL FOR BUDGET CODE 7501		4	347,445	4	347,445	
BUDGET CODE: 7601 MOUNTED UNIT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		213,486		79,486	134,000-
	107 MEDICAL,SURGICAL & LAB SUPPLY		27,000		24,000	3,000-
	110 FOOD & FORAGE SUPPLIES		121,332		63,332	58,000-
	169 MAINTENANCE SUPPLIES		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL			366,818		171,818	195,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		70,740		21,000	49,740-
	337 BOOKS-OTHER		138		138	
SUBTOTAL FOR PROPTY&EQUIP			70,878		21,138	49,740-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,000			36,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500-
SUBTOTAL FOR OTHR SER&CHR			41,500			41,500-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
	608 MAINT & REP GENERAL	1	4,000	1	2,000	2,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		1,800			1,800-
		676 MAINT & OPER OF INFRASTRUCTURE	1	25,749	1	33,049	7,300
		686 PROF SERV OTHER	1	84,000	1	84,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	125,549	3	129,049	3,500
		SUBTOTAL FOR BUDGET CODE 7601	3	604,745	3	322,005	282,740-
BUDGET CODE: 7701 TRANSIT DIVISION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		44,559		44,559	
		110 FOOD & FORAGE SUPPLIES		8,169		12,169	4,000
		199 DATA PROCESSING SUPPLIES				15,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL		87,728		106,728	19,000
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		73,872		52,500	21,372-
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		95,872		74,500	21,372-
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		16,028			16,028-
		460 SPECIAL EXPENSE				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		16,028		3,000	13,028-
50		SOCIAL SERV					
		571 DONAT PAT INMATE & DISCHG PRIS		3,500		500	3,000-
		SUBTOTAL FOR SOCIAL SERV		3,500		500	3,000-
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	1	29,663	1	21,063	8,600-
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800	
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		686 PROF SERV OTHER		47,500			47,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	82,963	2	21,863	61,100-
		SUBTOTAL FOR BUDGET CODE 7701	2	286,091	2	206,591	79,500-
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		16,790		16,790	
		SUBTOTAL FOR SUPPLYS&MATL		16,790		16,790	
		SUBTOTAL FOR BUDGET CODE 7901		16,790		16,790	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR ADMINISTRATIVE SERVICES DIV	15	16,824,115	15	10,914,174	5,909,941-
	TOTAL FOR TRAFFIC ENFORCEMENT-OTPS	17	16,862,643	17	10,960,283	5,902,360-

DEPARTMENTAL ESTIMATES - FY20
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,011	16,862,643	49,011	10,960,283	5,902,360-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,862,643		10,960,283	5,902,360-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,862,643		10,960,283	5,902,360-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,862,643		10,960,283	5,902,360-

DEPARTMENTAL ESTIMATES- FY20
 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	51,924	5,124,993,240	51,875	5,117,311,867	7,681,373-
FINANCIAL PLAN SAVINGS	253-	83,316	53-	48,647,501	48,564,185
APPROPRIATION	51,671	5,125,076,556	51,822	5,165,959,368	40,882,812

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,795,370,923	4,857,455,151	62,084,228
OTHER CATEGORICAL	2,646,562		2,646,562-
CAPITAL FUNDS - I.F.A.			
STATE	1,762,531	644,464	1,118,067-
FEDERAL - C.D.			
FEDERAL - OTHER	39,167,484	23,764,674	15,402,810-
INTRA-CITY SALES	286,129,056	284,095,079	2,033,977-
TOTAL	5,125,076,556	5,165,959,368	40,882,812
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	70,645,237	707,340,969	63,586,127	444,531,276	262,809,693-
FINANCIAL PLAN SAVINGS		8,685,221-		9,096,432-	411,211-
APPROPRIATION		698,655,748		435,434,844	263,220,904-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		440,492,862		411,368,217	29,124,645-
OTHER CATEGORICAL		959,887			959,887-
CAPITAL FUNDS - I.F.A.					
STATE		75,422,020		15,487,544	59,934,476-
FEDERAL - C.D.					
FEDERAL - OTHER		170,559,650		3,651,463	166,908,187-
INTRA-CITY SALES		11,221,329		4,927,620	6,293,709-
TOTAL		698,655,748		435,434,844	263,220,904-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51,924	5,124,993,240	51,875	5,117,311,867	7,681,373-
FINANCIAL PLAN SAVINGS	253-	83,316	53-	48,647,501	48,564,185
APPROPRIATION	51,671	5,125,076,556	51,822	5,165,959,368	40,882,812
OTPS					
TOTALS FOR OPERATING BUDGET		707,340,969		444,531,276	262,809,693-
FINANCIAL PLAN SAVINGS		8,685,221-		9,096,432-	411,211-
APPROPRIATION		698,655,748		435,434,844	263,220,904-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,924	5,832,334,209	51,875	5,561,843,143	270,491,066-
FINANCIAL PLAN SAVINGS	253-	8,601,905-	53-	39,551,069	48,152,974
APPROPRIATION	51,671	5,823,732,304	51,822	5,601,394,212	222,338,092-
FUNDING					
CITY		5,235,863,785		5,268,823,368	32,959,583
OTHER CATEGORICAL		3,606,449			3,606,449-
CAPITAL FUNDS - I.F.A.					
STATE		77,184,551		16,132,008	61,052,543-
FEDERAL - C.D.					
FEDERAL - OTHER		209,727,134		27,416,137	182,310,997-
INTRA-CITY SALES		297,350,385		289,022,699	8,327,686-
TOTAL FUNDING		5,823,732,304		5,601,394,212	222,338,092-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,010					3,010-
SUBTOTAL FOR F/T SALARIED				3,010					3,010-
04 ADD GRS PAY		047 OVERTIME		19,125					19,125-
SUBTOTAL FOR ADD GRS PAY				19,125					19,125-
SUBTOTAL FOR BUDGET CODE E001				22,135					22,135-
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,700,831	17	1,690,187			10,644-
SUBTOTAL FOR F/T SALARIED				17	1,700,831	17	1,690,187		10,644-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		867,244		846,953			20,291-
SUBTOTAL FOR FRINGE BENES					867,244		846,953		20,291-
SUBTOTAL FOR BUDGET CODE E011				17	2,568,075	17	2,537,140		30,935-
BUDGET CODE: Z001 FDNY ENERGY MANAGER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,000					95,000-
SUBTOTAL FOR F/T SALARIED					95,000				95,000-
SUBTOTAL FOR BUDGET CODE Z001					95,000				95,000-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	139,050	1	148,016			8,966
SUBTOTAL FOR F/T SALARIED				1	139,050	1	148,016		8,966
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9		9			
		042 LONGEVITY DIFFERENTIAL		3,595		3,595			
		043 SHIFT DIFFERENTIAL		300		300			
		045 HOLIDAY PAY		102		102			
		047 OVERTIME		3,454		3,454			
		061 SUPPER MONEY		87		87			
SUBTOTAL FOR ADD GRS PAY				7,547		7,547			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1600			1	146,597	1	155,563	8,966
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	600,127	6	600,127	
SUBTOTAL FOR F/T SALARIED			6	600,127	6	600,127	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,919		44,919	
		043 SHIFT DIFFERENTIAL		33,393		33,393	
		045 HOLIDAY PAY		25,803		25,803	
		048 OVERTIME UNIFORM FORCES		4,572,554		4,572,554	
SUBTOTAL FOR ADD GRS PAY				4,676,669		4,676,669	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,910		2,910	
SUBTOTAL FOR FRINGE BENES				2,910		2,910	
SUBTOTAL FOR BUDGET CODE 1601			6	5,279,706	6	5,279,706	
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	443,430	6	454,167	10,737
SUBTOTAL FOR F/T SALARIED			6	443,430	6	454,167	10,737
SUBTOTAL FOR BUDGET CODE 1610			6	443,430	6	454,167	10,737
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	3,136,254	8	3,136,254	
SUBTOTAL FOR F/T SALARIED			8	3,136,254	8	3,136,254	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,892		59,892	
		043 SHIFT DIFFERENTIAL		47,166		47,166	
		045 HOLIDAY PAY		36,272		36,272	
SUBTOTAL FOR ADD GRS PAY				143,330		143,330	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,880		3,880	
SUBTOTAL FOR FRINGE BENES				3,880		3,880	
SUBTOTAL FOR BUDGET CODE 1611			8	3,283,464	8	3,283,464	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2010 FAMILY ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	343,352	4	357,042		4	13,690
SUBTOTAL FOR F/T SALARIED			4	343,352	4	357,042		4	13,690
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,642		1,642			
SUBTOTAL FOR ADD GRS PAY				1,642		1,642			
SUBTOTAL FOR BUDGET CODE 2010			4	344,994	4	358,684		4	13,690
BUDGET CODE: 3105 FISCAL SERVICES - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000		1	
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000		1	
SUBTOTAL FOR BUDGET CODE 3105			1	70,000	1	70,000		1	
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,155,418	13	1,179,744		13	24,326
SUBTOTAL FOR F/T SALARIED			13	1,155,418	13	1,179,744		13	24,326
SUBTOTAL FOR BUDGET CODE 3330			13	1,155,418	13	1,179,744		13	24,326
BUDGET CODE: 3340 LIFE SAFETY SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS				22,879			22,879
SUBTOTAL FOR F/T SALARIED						22,879			22,879
SUBTOTAL FOR BUDGET CODE 3340						22,879			22,879
BUDGET CODE: 3350 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,890,835	20	1,890,835		20	
SUBTOTAL FOR F/T SALARIED			20	1,890,835	20	1,890,835		20	
SUBTOTAL FOR BUDGET CODE 3350			20	1,890,835	20	1,890,835		20	
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	631,078	6	644,604		6	13,526
SUBTOTAL FOR F/T SALARIED			6	631,078	6	644,604		6	13,526

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		228,360		228,360	
		SUBTOTAL FOR ADD GRS PAY		228,360		228,360	
		SUBTOTAL FOR BUDGET CODE 4140	6	859,438	6	872,964	13,526
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	109,360	1	109,360	
		SUBTOTAL FOR F/T SALARIED	1	109,360	1	109,360	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000	
		043 SHIFT DIFFERENTIAL		5,943		5,943	
		045 HOLIDAY PAY		4,501		4,501	
		048 OVERTIME UNIFORM FORCES		2,992		2,992	
		SUBTOTAL FOR ADD GRS PAY		21,436		21,436	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 4141	1	131,316	1	131,316	
BUDGET CODE: 4200 Drug Testing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	361,991	6	370,463	8,472
		SUBTOTAL FOR F/T SALARIED	6	361,991	6	370,463	8,472
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		248		248	
		042 LONGEVITY DIFFERENTIAL		5,835		5,835	
		043 SHIFT DIFFERENTIAL		7,598		7,598	
		045 HOLIDAY PAY		6,595		6,595	
		047 OVERTIME		18,881		18,881	
		061 SUPPER MONEY		729		729	
		SUBTOTAL FOR ADD GRS PAY		39,886		39,886	
		SUBTOTAL FOR BUDGET CODE 4200	6	401,877	6	410,349	8,472
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	465,857	4	488,561	22,704
		SUBTOTAL FOR F/T SALARIED	4	465,857	4	488,561	22,704

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4300			4	465,857	4	488,561	22,704
BUDGET CODE: 5110 Firefighter Hiring Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,133,989	49	3,180,661	46,672
SUBTOTAL FOR F/T SALARIED			49	3,133,989	49	3,180,661	46,672
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		374		374	
		042 LONGEVITY DIFFERENTIAL		3,016		3,016	
		043 SHIFT DIFFERENTIAL		900		900	
		045 HOLIDAY PAY		1,208		1,208	
		047 OVERTIME		248,587		248,587	
		061 SUPPER MONEY		19		19	
SUBTOTAL FOR ADD GRS PAY				254,104		254,104	
SUBTOTAL FOR BUDGET CODE 5110			49	3,388,093	49	3,434,765	46,672
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	392,566	4	402,914	10,348
SUBTOTAL FOR F/T SALARIED			4	392,566	4	402,914	10,348
03 UNSALARIED		031 UNSALARIED		449,226		488,336	39,110
SUBTOTAL FOR UNSALARIED				449,226		488,336	39,110
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101		88,101	
		043 SHIFT DIFFERENTIAL		7,642		7,642	
		045 HOLIDAY PAY		42,097		42,097	
		047 OVERTIME		5,173		5,173	
		061 SUPPER MONEY		668		668	
SUBTOTAL FOR ADD GRS PAY				143,681		143,681	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320	
SUBTOTAL FOR FRINGE BENES				320		320	
SUBTOTAL FOR BUDGET CODE 5210			4	985,793	4	1,035,251	49,458
BUDGET CODE: 5220 CLINICAL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	467,760	6	471,703	3,943

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			6	467,760	6	471,703		3,943	
03 UNSALARIED		031 UNSALARIED		152,865		152,865			
SUBTOTAL FOR UNSALARIED				152,865		152,865			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507			
		041 ASSIGNMENT DIFFERENTIAL		329		329			
		042 LONGEVITY DIFFERENTIAL		3,018		3,018			
		043 SHIFT DIFFERENTIAL		38,807		38,807			
		045 HOLIDAY PAY		24,624		24,624			
		047 OVERTIME		25,187		25,187			
		061 SUPPER MONEY		39		39			
SUBTOTAL FOR ADD GRS PAY				96,511		96,511			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601			
SUBTOTAL FOR FRINGE BENES				1,601		1,601			
SUBTOTAL FOR BUDGET CODE 5220			6	718,737	6	722,680		3,943	
BUDGET CODE: 5240 DATA SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,357	3	198,908		1,551	
SUBTOTAL FOR F/T SALARIED			3	197,357	3	198,908		1,551	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		043 SHIFT DIFFERENTIAL		15,752		15,752			
		045 HOLIDAY PAY		9,359		9,359			
		061 SUPPER MONEY		10		10			
SUBTOTAL FOR ADD GRS PAY				27,555		27,555			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640			
SUBTOTAL FOR FRINGE BENES				640		640			
SUBTOTAL FOR BUDGET CODE 5240			3	225,552	3	227,103		1,551	
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,651,006		3,796,083		145,077	
SUBTOTAL FOR F/T SALARIED				3,651,006		3,796,083		145,077	
03 UNSALARIED		031 UNSALARIED		2,087				2,087-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					2,087				2,087-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,112,516		2,202,299			89,783
SUBTOTAL FOR FRINGE BENES					2,112,516		2,202,299		89,783
SUBTOTAL FOR BUDGET CODE 5472					5,765,609		5,998,382		232,773
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,220,403		1,243,238			22,835
SUBTOTAL FOR F/T SALARIED					1,220,403		1,243,238		22,835
03 UNSALARIED		031 UNSALARIED		4,002		467			3,535-
SUBTOTAL FOR UNSALARIED					4,002		467		3,535-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		661,652		681,502			19,850
SUBTOTAL FOR FRINGE BENES					661,652		681,502		19,850
SUBTOTAL FOR BUDGET CODE 5482					1,886,057		1,925,207		39,150
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,922,601		4,040,348			117,747
SUBTOTAL FOR F/T SALARIED					3,922,601		4,040,348		117,747
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,157,430		2,222,153			64,723
SUBTOTAL FOR FRINGE BENES					2,157,430		2,222,153		64,723
SUBTOTAL FOR BUDGET CODE 5492					6,080,031		6,262,501		182,470
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	530,131	6	540,541			10,410
SUBTOTAL FOR F/T SALARIED				6	530,131	6	540,541		10,410
SUBTOTAL FOR BUDGET CODE 5535				6	530,131	6	540,541		10,410
BUDGET CODE: 5550 OUTSIDE PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,729,552	59	5,797,624			68,072
SUBTOTAL FOR F/T SALARIED				59	5,729,552	59	5,797,624		68,072

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,612		74,264	2,652
		042 LONGEVITY DIFFERENTIAL		5,857		5,992	135
		043 SHIFT DIFFERENTIAL		27,842		28,949	1,107
		045 HOLIDAY PAY		46,591		47,642	1,051
		047 OVERTIME		1,405,703		1,446,970	41,267
		061 SUPPER MONEY		245		276	31
		SUBTOTAL FOR ADD GRS PAY		1,557,850		1,604,093	46,243
		SUBTOTAL FOR BUDGET CODE 5550	59	7,287,402	59	7,401,717	114,315
BUDGET CODE: 5562 WTC CCE ADMIN NON-SEFA (EFF 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		191,329		191,329	
		SUBTOTAL FOR F/T SALARIED		191,329		191,329	
		SUBTOTAL FOR BUDGET CODE 5562		191,329		191,329	
BUDGET CODE: 5582 WTC DATA CENTER - SEFA (EFF 4/1/17)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,723		15,165	442
		SUBTOTAL FOR F/T SALARIED		14,723		15,165	442
		SUBTOTAL FOR BUDGET CODE 5582		14,723		15,165	442
TOTAL FOR			220	44,231,599	220	44,890,013	658,414
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,410,849	10	1,466,916	56,067
		SUBTOTAL FOR F/T SALARIED	10	1,410,849	10	1,466,916	56,067
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303	
		042 LONGEVITY DIFFERENTIAL		6,821		6,821	
		043 SHIFT DIFFERENTIAL		1		1	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		901		901	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		251		251			
		SUBTOTAL FOR ADD GRS PAY		15,278		15,278			
		SUBTOTAL FOR BUDGET CODE 1000	10	1,426,127	10	1,482,194			56,067
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,736,549	17	1,791,195			54,646
		SUBTOTAL FOR F/T SALARIED	17	1,736,549	17	1,791,195			54,646
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451			
		042 LONGEVITY DIFFERENTIAL		11,086		11,086			
		043 SHIFT DIFFERENTIAL		953		953			
		045 HOLIDAY PAY		713		713			
		047 OVERTIME		3,302		3,302			
		061 SUPPER MONEY		158		158			
		SUBTOTAL FOR ADD GRS PAY		18,663		18,663			
		SUBTOTAL FOR BUDGET CODE 1010	17	1,755,212	17	1,809,858			54,646
BUDGET CODE: 1200 PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,121,944	12	1,164,811			42,867
		SUBTOTAL FOR F/T SALARIED	12	1,121,944	12	1,164,811			42,867
03 UNSALARIED		031 UNSALARIED		67,120		67,120			
		SUBTOTAL FOR UNSALARIED		67,120		67,120			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,482		2,482			
		042 LONGEVITY DIFFERENTIAL		6,746		6,746			
		043 SHIFT DIFFERENTIAL		566		566			
		045 HOLIDAY PAY		2,625		2,625			
		047 OVERTIME		13,927		13,927			
		061 SUPPER MONEY		658		658			
		SUBTOTAL FOR ADD GRS PAY		27,004		27,004			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121			
		SUBTOTAL FOR FRINGE BENES		121		121			
		SUBTOTAL FOR BUDGET CODE 1200	12	1,216,189	12	1,259,056			42,867

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR OFFICE OF THE FIRE COMM			39	4,397,528	39	4,551,108	153,580
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER							
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	225,990	1	240,562	14,572
SUBTOTAL FOR F/T SALARIED			1	225,990	1	240,562	14,572
SUBTOTAL FOR BUDGET CODE 2000			1	225,990	1	240,562	14,572
TOTAL FOR FIRST DEPUTY COMMISSIONER			1	225,990	1	240,562	14,572
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,926	3	296,543	15,617
SUBTOTAL FOR F/T SALARIED			3	280,926	3	296,543	15,617
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		3,493		3,493	
SUBTOTAL FOR ADD GRS PAY				5,927		5,927	
SUBTOTAL FOR BUDGET CODE 2200			3	286,853	3	302,470	15,617
TOTAL FOR LABOR RELATIONS			3	286,853	3	302,470	15,617
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,601,277	19	1,628,678	27,401
SUBTOTAL FOR F/T SALARIED			19	1,601,277	19	1,628,678	27,401

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		11,578		11,578			
		042 LONGEVITY DIFFERENTIAL		14,978		14,978			
		043 SHIFT DIFFERENTIAL		918		918			
		045 HOLIDAY PAY		1,231		1,231			
		047 OVERTIME		31,621		31,621			
		061 SUPPER MONEY		429		429			
		SUBTOTAL FOR ADD GRS PAY		60,755		60,755			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		2,108		2,108			
		SUBTOTAL FOR FRINGE BENES		2,108		2,108			
		SUBTOTAL FOR BUDGET CODE 5000	19	1,664,140	19	1,691,541		27,401	
		TOTAL FOR SUPPORT SERVICES	19	1,664,140	19	1,691,541		27,401	
RESPONSIBILITY CENTER: 0007 PERSONNEL									
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	43	3,058,200	43	3,120,229		62,029	
		SUBTOTAL FOR F/T SALARIED	43	3,058,200	43	3,120,229		62,029	
02		OTH SALARIED							
		021 PART-TIME POSITIONS		227,915		234,590		6,675	
		SUBTOTAL FOR OTH SALARIED		227,915		234,590		6,675	
03		UNSALARIED							
		031 UNSALARIED		307,065		308,708		1,643	
		SUBTOTAL FOR UNSALARIED		307,065		308,708		1,643	
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		17,545		17,545			
		042 LONGEVITY DIFFERENTIAL		141,639		141,639			
		043 SHIFT DIFFERENTIAL		1,517		1,517			
		045 HOLIDAY PAY		11,929		11,929			
		047 OVERTIME		68,517		68,517			
		061 SUPPER MONEY		727		727			
		SUBTOTAL FOR ADD GRS PAY		241,874		241,874			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		1,166		1,166			
		SUBTOTAL FOR FRINGE BENES		1,166		1,166			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5100			43	3,836,220	43	3,906,567	70,347
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	1,135,735	8	1,150,208	14,473
SUBTOTAL FOR F/T SALARIED			8	1,135,735	8	1,150,208	14,473
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		043 SHIFT DIFFERENTIAL		61,688		61,688	
		045 HOLIDAY PAY		46,017		46,017	
		048 OVERTIME UNIFORM FORCES		23,932		23,932	
SUBTOTAL FOR ADD GRS PAY				195,637		195,637	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
SUBTOTAL FOR FRINGE BENES				4,160		4,160	
SUBTOTAL FOR BUDGET CODE 5101			8	1,335,532	8	1,350,005	14,473
TOTAL FOR PERSONNEL			51	5,171,752	51	5,256,572	84,820
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES							
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,401,169	21	1,407,206	6,037
SUBTOTAL FOR F/T SALARIED			21	1,401,169	21	1,407,206	6,037
03 UNSALARIED		031 UNSALARIED		164,383		163,916	467-
SUBTOTAL FOR UNSALARIED				164,383		163,916	467-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,355		4,355	
		041 ASSIGNMENT DIFFERENTIAL		9,289		9,289	
		042 LONGEVITY DIFFERENTIAL		146,699		146,699	
		043 SHIFT DIFFERENTIAL		27		27	
		045 HOLIDAY PAY		2,728		2,728	
		047 OVERTIME		1,646		1,646	
		061 SUPPER MONEY		19		19	
SUBTOTAL FOR ADD GRS PAY				164,763		164,763	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5200			21	1,730,315	21	1,735,885	5,570
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	3,649,431	26	3,672,819	23,388
SUBTOTAL FOR F/T SALARIED			26	3,649,431	26	3,672,819	23,388
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,000		192,000	
		043 SHIFT DIFFERENTIAL		176,406		176,406	
		045 HOLIDAY PAY		131,949		131,949	
		048 OVERTIME UNIFORM FORCES		77,780		77,780	
SUBTOTAL FOR ADD GRS PAY				578,135		578,135	
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	4,236,911	26	4,260,299	23,388
TOTAL FOR HEALTH SERVICES			47	5,967,226	47	5,996,184	28,958
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	933,020	10	949,669	16,649
SUBTOTAL FOR F/T SALARIED			10	933,020	10	949,669	16,649
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		8,927		8,927	
		043 SHIFT DIFFERENTIAL		21		21	
		045 HOLIDAY PAY		15		15	
		047 OVERTIME		3,623		3,623	
		061 SUPPER MONEY		331		331	
SUBTOTAL FOR ADD GRS PAY				12,922		12,922	
SUBTOTAL FOR BUDGET CODE 5510			10	945,942	10	962,591	16,649
TOTAL FOR INVESTIGATIONS AND TRIALS			10	945,942	10	962,591	16,649
			858				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE							
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	274	18,063,080	274	18,100,214	37,134
		SUBTOTAL FOR F/T SALARIED	274	18,063,080	274	18,100,214	37,134
03 UNSALARIED		031 UNSALARIED		83,094		84,321	1,227
		SUBTOTAL FOR UNSALARIED		83,094		84,321	1,227
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		332,977		332,977	
		042 LONGEVITY DIFFERENTIAL		83,082		83,082	
		043 SHIFT DIFFERENTIAL		590,455		590,455	
		045 HOLIDAY PAY		391,316		391,316	
		047 OVERTIME		2,835,349		2,835,349	
		061 SUPPER MONEY		997		997	
		SUBTOTAL FOR ADD GRS PAY		4,234,176		4,234,176	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341	
		SUBTOTAL FOR FRINGE BENES		8,341		8,341	
		SUBTOTAL FOR BUDGET CODE 5520	274	22,388,691	274	22,427,052	38,361
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	109,360	1	109,360	
		SUBTOTAL FOR F/T SALARIED	1	109,360	1	109,360	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000	
		043 SHIFT DIFFERENTIAL		5,943		5,943	
		045 HOLIDAY PAY		4,501		4,501	
		048 OVERTIME UNIFORM FORCES		2,992		2,992	
		SUBTOTAL FOR ADD GRS PAY		21,436		21,436	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 5521	1	131,316	1	131,316	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,110,673	17	1,124,795			14,122
SUBTOTAL FOR F/T SALARIED			17	1,110,673	17	1,124,795			14,122
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756			
		042 LONGEVITY DIFFERENTIAL		5,980		5,980			
		043 SHIFT DIFFERENTIAL		2,900		2,900			
		045 HOLIDAY PAY		432		432			
		047 OVERTIME		150,000		150,000			
		061 SUPPER MONEY		360		360			
SUBTOTAL FOR ADD GRS PAY				163,428		163,428			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		570		570			
SUBTOTAL FOR FRINGE BENES				570		570			
SUBTOTAL FOR BUDGET CODE 5540			17	1,274,671	17	1,288,793			14,122
TOTAL FOR FLEET MAINTENANCE			292	23,794,678	292	23,847,161			52,483
RESPONSIBILITY CENTER: 0014 BUILDINGS									
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	10,201,619	119	10,670,431			468,812
SUBTOTAL FOR F/T SALARIED			119	10,201,619	119	10,670,431			468,812
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,784		26,784			
		042 LONGEVITY DIFFERENTIAL		18,866		18,866			
		043 SHIFT DIFFERENTIAL		2,186		2,186			
		045 HOLIDAY PAY		36,752		36,752			
		047 OVERTIME		1,071,298		1,071,298			
		061 SUPPER MONEY		463		463			
SUBTOTAL FOR ADD GRS PAY				1,156,349		1,156,349			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		766,042		569,042			197,000-
SUBTOTAL FOR FRINGE BENES				766,042		569,042			197,000-
SUBTOTAL FOR BUDGET CODE 5530			119	12,124,010	119	12,395,822			271,812
			860						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BUILDINGS			119	12,124,010	119	12,395,822	271,812
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	286,458	2	299,984	13,526
SUBTOTAL FOR F/T SALARIED			2	286,458	2	299,984	13,526
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		907		907	
		061 SUPPER MONEY		89		89	
SUBTOTAL FOR ADD GRS PAY				3,430		3,430	
SUBTOTAL FOR BUDGET CODE 3000			2	289,888	2	303,414	13,526
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			2	289,888	2	303,414	13,526
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,196,275	27	2,240,663	44,388
SUBTOTAL FOR F/T SALARIED			27	2,196,275	27	2,240,663	44,388
03 UNSALARIED		031 UNSALARIED		1,019,338		1,045,833	26,495
SUBTOTAL FOR UNSALARIED				1,019,338		1,045,833	26,495
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,460		5,460	
		042 LONGEVITY DIFFERENTIAL		57,938		57,938	
		043 SHIFT DIFFERENTIAL		2,615		2,615	
		045 HOLIDAY PAY		31,809		31,809	
		047 OVERTIME		71,365		71,365	
		061 SUPPER MONEY		2,173		2,173	
SUBTOTAL FOR ADD GRS PAY				171,360		171,360	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		1,000			1,000-
		SUBTOTAL FOR MISC EXPENSE		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 3100	27	3,387,973	27	3,457,856	69,883
BUDGET CODE: 3500 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,348,098	19	1,368,105	20,007
		SUBTOTAL FOR F/T SALARIED	19	1,348,098	19	1,368,105	20,007
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972	
		042 LONGEVITY DIFFERENTIAL		28,309		28,309	
		047 OVERTIME		4,517		4,517	
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		41,948		41,948	
		SUBTOTAL FOR BUDGET CODE 3500	19	1,390,046	19	1,410,053	20,007
		TOTAL FOR FISCAL SERVICES	46	4,778,019	46	4,867,909	89,890
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES							
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,307,796	15	1,319,457	11,661
		SUBTOTAL FOR F/T SALARIED	15	1,307,796	15	1,319,457	11,661
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978	
		042 LONGEVITY DIFFERENTIAL		4,319		4,319	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		2,176		2,176	
		047 OVERTIME		12,037		12,037	
		061 SUPPER MONEY		48		48	
		SUBTOTAL FOR ADD GRS PAY		19,565		19,565	
		SUBTOTAL FOR BUDGET CODE 3200	15	1,327,361	15	1,339,022	11,661
		TOTAL FOR BUDGET SERVICES	15	1,327,361	15	1,339,022	11,661

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	11,613,883	128	12,041,461	427,578
		SUBTOTAL FOR F/T SALARIED	128	11,613,883	128	12,041,461	427,578
03 UNSALARIED		031 UNSALARIED		399,940		405,737	5,797
		SUBTOTAL FOR UNSALARIED		399,940		405,737	5,797
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,655		44,655	
		042 LONGEVITY DIFFERENTIAL		387,317		387,317	
		043 SHIFT DIFFERENTIAL		71,573		71,573	
		045 HOLIDAY PAY		53,569		53,569	
		047 OVERTIME		431,081		431,081	
		061 SUPPER MONEY		9,318		9,318	
		SUBTOTAL FOR ADD GRS PAY		997,513		997,513	
		SUBTOTAL FOR BUDGET CODE 3300	128	13,011,336	128	13,444,711	433,375
BUDGET CODE: 3310 Radio Repair Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,340,908	44	4,350,120	9,212
		SUBTOTAL FOR F/T SALARIED	44	4,340,908	44	4,350,120	9,212
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,268		137,268	
		042 LONGEVITY DIFFERENTIAL		118		118	
		043 SHIFT DIFFERENTIAL		4,052		4,052	
		045 HOLIDAY PAY		62,945		62,945	
		047 OVERTIME		506,053		506,053	
		061 SUPPER MONEY		10		10	
		SUBTOTAL FOR ADD GRS PAY		710,446		710,446	
		SUBTOTAL FOR BUDGET CODE 3310	44	5,051,354	44	5,060,566	9,212
		TOTAL FOR BICS	172	18,062,690	172	18,505,277	442,587

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,037,186	13	1,047,025	9,839
		SUBTOTAL FOR F/T SALARIED	13	1,037,186	13	1,047,025	9,839
03 UNSALARIED		031 UNSALARIED		87,733		87,733	
		SUBTOTAL FOR UNSALARIED		87,733		87,733	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,252		1,252	
		041 ASSIGNMENT DIFFERENTIAL		240		240	
		042 LONGEVITY DIFFERENTIAL		18,460		18,460	
		045 HOLIDAY PAY		2,636		2,636	
		047 OVERTIME		4,959		4,959	
		061 SUPPER MONEY		212		212	
		SUBTOTAL FOR ADD GRS PAY		27,759		27,759	
		SUBTOTAL FOR BUDGET CODE 3400	13	1,152,678	13	1,162,517	9,839
		TOTAL FOR MANAGEMENT POLICY AND REVIEW	13	1,152,678	13	1,162,517	9,839
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,720,439	35	2,801,023	80,584
		SUBTOTAL FOR F/T SALARIED	35	2,720,439	35	2,801,023	80,584
03 UNSALARIED		031 UNSALARIED		121,276		121,276	
		SUBTOTAL FOR UNSALARIED		121,276		121,276	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,355		16,355	
		042 LONGEVITY DIFFERENTIAL		61,406		61,406	
		043 SHIFT DIFFERENTIAL		2,177		2,177	
		045 HOLIDAY PAY		4,016		4,016	
		047 OVERTIME		7,301		7,301	
		061 SUPPER MONEY		1,428		1,428	
		SUBTOTAL FOR ADD GRS PAY		92,683		92,683	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4000			35	2,934,398	35	3,014,982		80,584
TOTAL FOR LEGAL			35	2,934,398	35	3,014,982		80,584
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS								
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,299,304	13	1,314,601		15,297
SUBTOTAL FOR F/T SALARIED			13	1,299,304	13	1,314,601		15,297
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		114		114		
		042 LONGEVITY DIFFERENTIAL		3,227		3,227		
		043 SHIFT DIFFERENTIAL		346		346		
		045 HOLIDAY PAY		734		734		
		047 OVERTIME		7,842		7,842		
		061 SUPPER MONEY		292		292		
SUBTOTAL FOR ADD GRS PAY				12,555		12,555		
SUBTOTAL FOR BUDGET CODE 1500			13	1,311,859	13	1,327,156		15,297
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			13	1,311,859	13	1,327,156		15,297
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	830,614	13	1,129,580	3	298,966
SUBTOTAL FOR F/T SALARIED			10	830,614	13	1,129,580	3	298,966
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
		042 LONGEVITY DIFFERENTIAL		3,292		3,292		
		043 SHIFT DIFFERENTIAL		239		239		
		047 OVERTIME		239,843		239,843		
		061 SUPPER MONEY		434		434		
SUBTOTAL FOR ADD GRS PAY				246,242		246,242		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4100			10	1,076,856	13	1,375,822	3	298,966
TOTAL FOR AFFIRMATIVE EMPLOYMENT			10	1,076,856	13	1,375,822	3	298,966
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	687,712	9	701,570		13,858
SUBTOTAL FOR F/T SALARIED			9	687,712	9	701,570		13,858
04 ADD GRS PAY								
041 ASSIGNMENT DIFFERENTIAL				7,146		7,146		
042 LONGEVITY DIFFERENTIAL				6,941		6,941		
043 SHIFT DIFFERENTIAL				124		124		
045 HOLIDAY PAY				3,478		3,478		
047 OVERTIME				7,538		7,538		
061 SUPPER MONEY				405		405		
SUBTOTAL FOR ADD GRS PAY				25,632		25,632		
SUBTOTAL FOR BUDGET CODE 3600			9	713,344	9	727,202		13,858
TOTAL FOR CONVERSION NAME			9	713,344	9	727,202		13,858
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,116	130,456,811	1,119	132,757,325	3	2,300,514

DEPARTMENTAL ESTIMATES - FY20
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	1,116	130,456,811	1,119	132,757,325	2,300,514
FINANCIAL PLAN SAVINGS		349,401-	73	5,015,642	5,365,043
APPROPRIATION	1,116	130,107,410	1,192	137,772,967	7,665,557

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		112,931,599		120,281,453	7,349,854
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		552,852		563,262	10,410
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		16,527,959		16,928,252	400,293
INTRA-CITY SALES		95,000			95,000-
TOTAL		130,107,410		137,772,967	7,665,557

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	102,719-102,719	1	102,719	102,719
40510	ACCOUNTANT	62,424- 62,424	1	62,424	62,424
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-120,118	42	75,658	3,177,641
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,036-116,892	6	80,462	482,773
10004	ADMINISTRATIVE ARCHITECT	126,752-126,752	1	126,752	126,752
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	152,600-152,600	1	152,600	152,600
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	141,962-147,087	2	144,525	289,049
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	87,548- 87,548	1	87,548	87,548
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	67,333-138,726	2	103,030	206,059
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	105,228-147,373	2	126,301	252,601
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	75,500-150,704	9	102,563	923,066
83008	ADMINISTRATIVE PROJECT MANAGER	94,421-151,228	6	119,060	714,358
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	96,514-146,733	3	115,285	345,854
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	104,295-104,295	1	104,295	104,295
10026	ADMINISTRATIVE STAFF ANALYST	128,490-171,594	5	148,249	741,247
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,896-139,142	10	112,513	1,125,126
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	117,420-135,705	3	123,606	370,817
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 99,344	35	85,899	3,006,478
10038	ADMINISTRATIVE STOREKEEPER	139,427-139,427	1	139,427	139,427
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	104,604-161,667	2	133,136	266,271
30087	AGENCY ATTORNEY	75,000-111,240	24	88,936	2,134,459
82950	AGENCY CHIEF CONTRACTING OFFICER	166,580-166,580	1	166,580	166,580
21215	ARCHITECT	65,783- 65,783	1	65,783	65,783
21210	ASSISTANT ARCHITECT	64,037- 64,037	1	64,037	64,037
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	218,779-218,779	1	218,779	218,779
95039	ASSISTANT COMMISSIONER (FD)	128,909-202,503	6	158,255	949,530
20310	ASSISTANT ELECTRICAL ENGINEER	83,151- 83,151	1	83,151	83,151
95040	ASSOCIATE COMMISSIONER (FD)	202,745-202,745	1	202,745	202,745
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	59,872- 74,416	7	68,161	477,129
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	59,135- 60,051	3	59,689	179,068
22427	ASSOCIATE PROJECT MANAGER	75,651-100,937	4	90,283	361,131
12627	ASSOCIATE STAFF ANALYST	65,731- 89,666	10	80,436	804,364
92505	AUTO MACHINIST	84,146- 84,146	1	84,146	84,146
92510	AUTO MECHANIC	72,307- 84,146	130	80,746	10,497,044
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	6	84,146	504,878
92508	AUTOMOTIVE SERVICE WORKER	39,664- 44,855	17	42,157	716,663
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
92005	CARPENTER	91,131- 91,131	15	91,131	1,366,961
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	76,399- 88,478	23	78,600	1,807,803
92210	CEMENT MASON	81,612- 81,612	2	81,612	163,224
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	82,884-117,478	10	97,213	972,134

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	95,317-135,455	4	109,161	436,642
90702	CITY LABORER	72,036- 72,036	10	72,036	720,360
21744	CITY RESEARCH SCIENTIST	68,499-104,295	8	88,368	706,947
20215	CIVIL ENGINEER	100,679-100,679	1	100,679	100,679
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,851- 61,146	30	51,235	1,537,036
12991	COMMISSIONER	236,088-236,088	1	236,088	236,088
91762	COMMUNICATION ELECTRICIAN	103,565-103,565	55	103,565	5,696,064
56057	COMMUNITY ASSOCIATE	42,799- 42,799	1	42,799	42,799
56058	COMMUNITY COORDINATOR	50,362- 81,535	16	64,062	1,024,995
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,680- 82,228	20	70,135	1,402,709
13631	COMPUTER ASSOCIATE (SOFTWARE)	64,658- 91,499	15	77,514	1,162,707
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,337- 78,691	6	69,648	417,889
13615	COMPUTER SERVICE TECHNICIAN	63,969- 63,969	1	63,969	63,969
13632	COMPUTER SPECIALIST (SOFTWARE)	71,294-132,938	74	100,253	7,418,753
10050	COMPUTER SYSTEMS MANAGER	112,639-196,342	22	136,704	3,007,481
34202	CONSTRUCTION PROJECT MANAGER	75,974- 75,974	1	75,974	75,974
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	49,845- 49,845	1	49,845	49,845
12935	DEPUTY COMMISSIONER	218,779-218,779	5	218,779	1,093,895
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	96,994- 96,994	1	96,994	96,994
20315	ELECTRICAL ENGINEER	107,424-107,424	1	107,424	107,424
91717	ELECTRICIAN	106,953-106,953	14	106,953	1,497,336
53053	EMERGENCY MEDICAL SPECIALIST-EMT	53,163- 53,163	1	53,163	53,163
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	57,456- 70,385	2	63,921	127,841
20113	ENGINEERING TECHNICIAN	54,713- 54,713	1	54,713	54,713
95005	EXECUTIVE AGENCY COUNSEL	118,062-218,779	12	141,142	1,693,705
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	124,612-124,612	1	124,612	124,612
71105	FINGERPRINT TECHNICIAN TRAINEE	29,788- 29,788	1	29,788	29,788
13003	FIRST DEPUTY COMMISSIONER (FD)	235,696-235,696	1	235,696	235,696
50935	HEAD NURSE	84,382- 87,329	4	86,021	344,083
31305	INDUSTRIAL HYGIENIST	52,912- 52,912	1	52,912	52,912
81803	INSTITUTIONAL AIDE	38,680- 39,183	5	38,921	194,606
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	40,275- 61,500	16	47,447	759,145
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	49,123- 79,923	7	61,880	433,160
06796	IT INFRASTRUCTURE ENGINEER	136,428-136,428	1	136,428	136,428
90723	LOCKSMITH	61,805- 61,805	2	61,805	123,610
92610	MACHINIST	74,938- 74,938	1	74,938	74,938
90698	MAINTENANCE WORKER	60,552- 60,552	1	60,552	60,552
91225	METAL WORK MECHANIC	84,906- 84,906	1	84,906	84,906
91212	MOTOR VEHICLE OPERATOR	37,200- 48,629	17	47,024	799,408
91232	MOTOR VEHICLE SUPERVISOR	56,287- 60,505	2	58,396	116,792
91628	OILER	119,371-119,371	4	119,371	477,484

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91830	PAINTER	76,350- 76,350	2	76,350	152,701
52700	PHYSICIAN'S ASSISTANT	90,806- 90,806	1	90,806	90,806
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	53,522- 67,253	2	60,388	120,775
92235	PLASTERER	81,886- 81,886	1	81,886	81,886
91915	PLUMBER	96,447- 96,447	13	96,447	1,253,815
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 83,551	53	61,673	3,268,682
12158	PROCUREMENT ANALYST	54,568- 80,121	9	63,736	573,627
60621	PROGRAM PRODUCER	82,594- 82,594	1	82,594	82,594
60216	PUBLIC RECORDS OFFICER	42,808- 61,627	4	53,745	214,981
90733	RADIO REPAIR MECHANIC	102,208-102,208	30	102,208	3,066,228
60910	RESEARCH ASSISTANT	61,278- 61,278	1	61,278	61,278
90735	ROOFER	77,447- 77,447	1	77,447	77,447
90736	RUBBER TIRE REPAIRER	58,360- 58,360	9	58,360	525,236
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	76,591- 77,670	2	77,131	154,261
12896	SECRETARY TO THE FIRE COMMISSIONER	123,323-123,323	1	123,323	123,323
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	89,714- 89,714	1	89,714	89,714
06800	SENIOR IT ARCHITECT	125,154-132,925	2	129,040	258,079
91638	SENIOR STATIONARY ENGINEER	140,710-140,710	1	140,710	140,710
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	117,847-117,847	2	117,847	235,693
92340	SHEET METAL WORKER	98,274- 98,274	4	98,274	393,097
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	98,830- 98,830	1	98,830	98,830
12626	STAFF ANALYST	57,590- 74,097	10	62,723	627,233
12749	STAFF ANALYST TRAINEE	47,824- 54,143	4	50,984	203,934
91644	STATIONARY ENGINEER	127,034-127,034	1	127,034	127,034
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
12200	STOCK WORKER	31,142- 42,013	6	34,768	208,605
91763	SUPERVISING COMMUNICATION ELECTRICIAN	112,877-112,877	8	112,877	903,018
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	68,632- 68,632	1	68,632	68,632
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	71,202- 71,202	1	71,202	71,202
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	3	115,174	345,522
90774	SUPERVISOR OF MECHANICS	124,340-124,340	3	124,340	373,021
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-137,960	31	113,632	3,522,590
12202	SUPERVISOR OF STOCK WORKERS	41,844- 83,118	21	53,107	1,115,253
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
82984	TELECOMMUNICATION MANAGER	149,006-149,006	1	149,006	149,006
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	48,448- 91,499	5	73,307	366,537
8298A	TELECOMMUNICATIONS MANAGER (NON MGR)	130,369-130,369	1	130,369	130,369
92355	WELDER	132,964-132,964	1	132,964	132,964

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

TOTAL FOR OBJECT 001		1,013		87,628,201
7038B ASSISTANT CHIEF OF DEPARTMENT	234,096-234,096	1	234,096	234,096
70382 DEPUTY CHIEF (FIRE)	165,558-165,558	1	165,558	165,558
53050 FIRE MEDICAL OFFICER	120,612-142,173	21	137,086	2,878,808
5305G FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	187,731-187,731	3	187,731	563,193
70360 LIEUTENANT (FIRE)	109,360-109,360	1	109,360	109,360
 TOTAL FOR OBJECT 004		 27		 3,951,015

POSITION SCHEDULE FOR U/A 001		1,040		91,579,216
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		152		13,384,655
TOTAL FOR U/A 001		1,192		104,963,871

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4122 FY 2017 ASSISTANCE TO FIREFIGHTERS GRANT									
04		ADD GRS PAY	048	OVERTIME UNIFORM FORCES		1,435,968			1,435,968-
		SUBTOTAL FOR ADD GRS PAY			1,435,968				1,435,968-
06		FRINGE BENES	089	FRINGE BENEFITS-OTHER		855,427			855,427-
		SUBTOTAL FOR FRINGE BENES			855,427				855,427-
		SUBTOTAL FOR BUDGET CODE 4122			2,291,395				2,291,395-
BUDGET CODE: 6015 CON EDISON SETTLEMENT FUNDS									
04		ADD GRS PAY	048	OVERTIME UNIFORM FORCES		1,529,935			1,529,935-
		SUBTOTAL FOR ADD GRS PAY			1,529,935				1,529,935-
		SUBTOTAL FOR BUDGET CODE 6015			1,529,935				1,529,935-
BUDGET CODE: 6242 US FORESTRY GRANT									
04		ADD GRS PAY	048	OVERTIME UNIFORM FORCES		68,354			68,354-
		SUBTOTAL FOR ADD GRS PAY			68,354				68,354-
06		FRINGE BENES	089	FRINGE BENEFITS-OTHER		78,422			78,422-
		SUBTOTAL FOR FRINGE BENES			78,422				78,422-
		SUBTOTAL FOR BUDGET CODE 6242			146,776				146,776-
BUDGET CODE: 6492 FFY 2008 UASI									
01		F/T SALARIED	001	FULL YEAR POSITIONS				1	
		SUBTOTAL FOR F/T SALARIED						1	
		SUBTOTAL FOR BUDGET CODE 6492						1	
BUDGET CODE: 6502 FFY 2009 UASI									
01		F/T SALARIED	001	FULL YEAR POSITIONS				1	
		SUBTOTAL FOR F/T SALARIED						1	
		SUBTOTAL FOR BUDGET CODE 6502						1	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6512 FFY 2009 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1
		SUBTOTAL FOR F/T SALARIED			1		1
		SUBTOTAL FOR BUDGET CODE 6512			1		1
BUDGET CODE: 6922 2015 PORT SECURITY GRANT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,531			9,531-
		004 FULL TIME UNIFORMED PERSONNEL		4,949			4,949-
		SUBTOTAL FOR F/T SALARIED		14,480			14,480-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		23,075			23,075-
		SUBTOTAL FOR ADD GRS PAY		23,075			23,075-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,720			29,720-
		SUBTOTAL FOR FRINGE BENES		29,720			29,720-
		SUBTOTAL FOR BUDGET CODE 6922		67,275			67,275-
BUDGET CODE: 6932 2016 PORT SECURITY GRANT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,181			2,181-
		SUBTOTAL FOR F/T SALARIED		2,181			2,181-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		707,370			707,370-
		SUBTOTAL FOR ADD GRS PAY		707,370			707,370-
		SUBTOTAL FOR BUDGET CODE 6932		709,551			709,551-
BUDGET CODE: 6942 2017 PORT SECURITY GRANT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		843,464		263,950	579,514-
		SUBTOTAL FOR ADD GRS PAY		843,464		263,950	579,514-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				1	1
		SUBTOTAL FOR FRINGE BENES				1	1
		SUBTOTAL FOR BUDGET CODE 6942		843,464		263,951	579,513-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6952 2018 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		945,668					945,668-
		SUBTOTAL FOR ADD GRS PAY		945,668					945,668-
		SUBTOTAL FOR BUDGET CODE 6952		945,668					945,668-
BUDGET CODE: 7134 FY '18-19 PUBLIC SAFETY ANSWERING POINTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,162					14,162-
		SUBTOTAL FOR F/T SALARIED		14,162					14,162-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		68,456					68,456-
		SUBTOTAL FOR ADD GRS PAY		68,456					68,456-
		SUBTOTAL FOR BUDGET CODE 7134		82,618					82,618-
BUDGET CODE: 7722 FFY 2015 URBAN AREA SECURITY INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 7722							
BUDGET CODE: 7742 FFY 2016 URBAN AREA SECURITY INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,813				2-	152,813-
		004 FULL TIME UNIFORMED PERSONNEL		28,473					28,473-
		SUBTOTAL FOR F/T SALARIED	2	181,286				2-	181,286-
03 UNSALARIED		031 UNSALARIED		52,369					52,369-
		SUBTOTAL FOR UNSALARIED		52,369					52,369-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		5,000					5,000-
		047 OVERTIME		5,000					5,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		1,458,843					1,458,843-
		061 SUPPER MONEY		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,475,843					1,475,843-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,642,283					1,642,283-
		SUBTOTAL FOR FRINGE BENES		1,642,283					1,642,283-
		SUBTOTAL FOR BUDGET CODE 7742	2	3,351,781				2-	3,351,781-
BUDGET CODE: 7752 FFY 2016 STATE HOMELAND SECURITY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,659				1-	80,659-
		004 FULL TIME UNIFORMED PERSONNEL		383,065					383,065-
		SUBTOTAL FOR F/T SALARIED	1	463,724				1-	463,724-
03 UNSALARIED		031 UNSALARIED		13,000					13,000-
		SUBTOTAL FOR UNSALARIED		13,000					13,000-
04 ADD GRS PAY		047 OVERTIME		2,129					2,129-
		048 OVERTIME UNIFORM FORCES		1,034,552					1,034,552-
		SUBTOTAL FOR ADD GRS PAY		1,036,681					1,036,681-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,468,040					1,468,040-
		SUBTOTAL FOR FRINGE BENES		1,468,040					1,468,040-
		SUBTOTAL FOR BUDGET CODE 7752	1	2,981,445				1-	2,981,445-
BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		230,282					230,282-
		004 FULL TIME UNIFORMED PERSONNEL		245,222					245,222-
		SUBTOTAL FOR F/T SALARIED		475,504					475,504-
03 UNSALARIED		031 UNSALARIED		118,677					118,677-
		SUBTOTAL FOR UNSALARIED		118,677					118,677-
04 ADD GRS PAY		047 OVERTIME		32,282					32,282-
		048 OVERTIME UNIFORM FORCES		900,828		1,158,068			257,240
		SUBTOTAL FOR ADD GRS PAY		933,110		1,158,068			224,958
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,456,188		836,845			619,343-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				1,456,188		836,845		619,343-
SUBTOTAL FOR BUDGET CODE 7762				2,983,479		1,994,913		988,566-
BUDGET CODE: 7772 FFY 2017 STATE HOMELAND SECURITY GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,333				28,333-
		004 FULL TIME UNIFORMED PERSONNEL		6,589				6,589-
SUBTOTAL FOR F/T SALARIED				34,922				34,922-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,863,641		915,511		2,948,130-
SUBTOTAL FOR ADD GRS PAY				3,863,641		915,511		2,948,130-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,050,571		819,565		3,231,006-
SUBTOTAL FOR FRINGE BENES				4,050,571		819,565		3,231,006-
SUBTOTAL FOR BUDGET CODE 7772				7,949,134		1,735,076		6,214,058-
TOTAL FOR			3	23,882,521	3	3,993,940		19,888,581-
RESPONSIBILITY CENTER: 0009 TRAINING								
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	313,256	4	313,256		
SUBTOTAL FOR F/T SALARIED			4	313,256	4	313,256		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966		
		042 LONGEVITY DIFFERENTIAL		3,511		3,511		
		043 SHIFT DIFFERENTIAL		9		9		
		047 OVERTIME		6,642		6,642		
SUBTOTAL FOR ADD GRS PAY				12,128		12,128		
SUBTOTAL FOR BUDGET CODE 4120			4	325,384	4	325,384		
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	7,277,435	58	7,304,469		27,034
SUBTOTAL FOR F/T SALARIED			58	7,277,435	58	7,304,469		27,034

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		143,377		143,377			
		042 LONGEVITY DIFFERENTIAL		438,541		438,541			
		043 SHIFT DIFFERENTIAL		389,911		389,903			8-
		045 HOLIDAY PAY		299,483		299,483			
		048 OVERTIME UNIFORM FORCES		1,079,026		1,078,973			53-
		SUBTOTAL FOR ADD GRS PAY		2,350,338		2,350,277			61-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450			
		SUBTOTAL FOR FRINGE BENES		28,450		28,450			
		SUBTOTAL FOR BUDGET CODE 4121	58	9,656,223	58	9,683,196			26,973
BUDGET CODE: 4124 TRAINING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084			
		004 FULL TIME UNIFORMED PERSONNEL	8	543,837	8	543,837			
		SUBTOTAL FOR F/T SALARIED	9	589,921	9	589,921			
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			
		048 OVERTIME UNIFORM FORCES		34,367		34,367			
		SUBTOTAL FOR ADD GRS PAY		116,719		116,719			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160			
		081 ANNUITY CONTRIBUTIONS		17,200		17,200			
		SUBTOTAL FOR FRINGE BENES		21,360		21,360			
		SUBTOTAL FOR BUDGET CODE 4124	9	728,000	9	728,000			
		TOTAL FOR TRAINING	71	10,709,607	71	10,736,580			26,973
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	39	2,442,653	39	2,455,308			12,655

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			39	2,442,653	39	2,455,308		12,655	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,310		1,310			
		042 LONGEVITY DIFFERENTIAL		123,053		123,053			
		043 SHIFT DIFFERENTIAL		370		370			
		045 HOLIDAY PAY		3,044		3,044			
		047 OVERTIME		39,103		39,103			
SUBTOTAL FOR ADD GRS PAY				166,880		166,880			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54			
SUBTOTAL FOR FRINGE BENES				54		54			
SUBTOTAL FOR BUDGET CODE 6000			39	2,609,587	39	2,622,242		12,655	
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	7,181,349	59	7,251,176		69,827	
SUBTOTAL FOR F/T SALARIED			59	7,181,349	59	7,251,176		69,827	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		129,057		129,057			
		042 LONGEVITY DIFFERENTIAL		399,136		399,136			
		043 SHIFT DIFFERENTIAL		337,724		337,710			14-
		045 HOLIDAY PAY		266,095		266,095			
		048 OVERTIME UNIFORM FORCES		1,097,629		1,097,528			101-
SUBTOTAL FOR ADD GRS PAY				2,229,641		2,229,526			115-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,840		25,840			
SUBTOTAL FOR FRINGE BENES				25,840		25,840			
SUBTOTAL FOR BUDGET CODE 6001			59	9,436,830	59	9,506,542		69,712	
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			98	12,046,417	98	12,128,784		82,367	
RESPONSIBILITY CENTER: 0023 SAFETY UNIT									
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	424,426	4	430,948		6,522	
SUBTOTAL FOR F/T SALARIED			4	424,426	4	430,948		6,522	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699			
		043 SHIFT DIFFERENTIAL		28		28			
		047 OVERTIME		398		398			
		SUBTOTAL FOR ADD GRS PAY		1,125		1,125			
		SUBTOTAL FOR BUDGET CODE 4110	4	425,551	4	432,073			6,522
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,243,730	10	1,243,268			462-
		SUBTOTAL FOR F/T SALARIED	10	1,243,730	10	1,243,268			462-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,874		21,874			
		042 LONGEVITY DIFFERENTIAL		74,865		74,865			
		043 SHIFT DIFFERENTIAL		68,863		68,861			2-
		045 HOLIDAY PAY		53,425		53,425			
		048 OVERTIME UNIFORM FORCES		186,039		186,023			16-
		SUBTOTAL FOR ADD GRS PAY		405,066		405,048			18-
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	1,653,646	10	1,653,166			480-
		TOTAL FOR SAFETY UNIT	14	2,079,197	14	2,085,239			6,042
RESPONSIBILITY CENTER: 0024 MARINE DIVISION									
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	463,355	6	479,540			16,185
		SUBTOTAL FOR F/T SALARIED	6	463,355	6	479,540			16,185
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945			
		043 SHIFT DIFFERENTIAL		3,000					3,000-
		045 HOLIDAY PAY		1,000					1,000-
		046 TERMINAL LEAVE		4,000					4,000-
		047 OVERTIME		74,795		74,795			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		061 SUPPER MONEY		10			10-
		SUBTOTAL FOR ADD GRS PAY		83,750		75,740	8,010-
		SUBTOTAL FOR BUDGET CODE 6300	6	547,105	6	555,280	8,175
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	10,438,015	106	10,430,057	7,958-
		SUBTOTAL FOR F/T SALARIED	106	10,438,015	106	10,430,057	7,958-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		231,866		231,866	
		042 LONGEVITY DIFFERENTIAL		800,965		800,965	
		043 SHIFT DIFFERENTIAL		576,371		576,333	38-
		045 HOLIDAY PAY		437,910		437,910	
		048 OVERTIME UNIFORM FORCES		1,972,012		1,971,743	269-
		SUBTOTAL FOR ADD GRS PAY		4,020,454		4,020,147	307-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785	
		SUBTOTAL FOR FRINGE BENES		46,785		46,785	
		SUBTOTAL FOR BUDGET CODE 6301	106	14,505,254	106	14,496,989	8,265-
		TOTAL FOR MARINE DIVISION	112	15,052,359	112	15,052,269	90-
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND							
BUDGET CODE: 6100 BOROUGH COMMAND--QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,337	200,059,406	2,337	199,918,185	141,221-
		SUBTOTAL FOR F/T SALARIED	2,337	200,059,406	2,337	199,918,185	141,221-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,111,983		5,111,983	
		042 LONGEVITY DIFFERENTIAL		9,623,949		9,623,949	
		043 SHIFT DIFFERENTIAL		11,224,932		11,224,120	812-
		045 HOLIDAY PAY		8,361,295		8,361,295	
		048 OVERTIME UNIFORM FORCES		43,384,269		43,378,510	5,759-
		SUBTOTAL FOR ADD GRS PAY		77,706,428		77,699,857	6,571-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,084,560		1,084,560		
		SUBTOTAL FOR FRINGE BENES		1,084,560		1,084,560		
		SUBTOTAL FOR BUDGET CODE 6100	2,337	278,850,394	2,337	278,702,602		147,792-
		TOTAL FOR QUEENS BOROUGH COMMAND	2,337	278,850,394	2,337	278,702,602		147,792-
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,230		5,535		2,305
		004 FULL TIME UNIFORMED PERSONNEL	2,927	249,681,708	2,927	252,184,692		2,502,984
		SUBTOTAL FOR F/T SALARIED	2,927	249,684,938	2,927	252,190,227		2,505,289
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,402,556		6,402,556		
		042 LONGEVITY DIFFERENTIAL		12,133,465		12,133,465		
		043 SHIFT DIFFERENTIAL		14,159,003		14,157,998		1,005-
		045 HOLIDAY PAY		10,545,821		10,545,821		
		048 OVERTIME UNIFORM FORCES		54,267,543		54,260,394		7,149-
		099 ADD GROSS(& FRINGES) HOLD CODE		378,036				378,036-
		SUBTOTAL FOR ADD GRS PAY		97,886,424		97,500,234		386,190-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,359,860		1,359,860		
		081 ANNUITY CONTRIBUTIONS		12,235,649		12,235,649		
		SUBTOTAL FOR FRINGE BENES		13,595,509		13,595,509		
		SUBTOTAL FOR BUDGET CODE 6110	2,927	361,166,871	2,927	363,285,970		2,119,099
		TOTAL FOR BROOKLYN BOROUGH COMMAND	2,927	361,166,871	2,927	363,285,970		2,119,099
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,176	187,883,534	2,176	187,768,875		114,659-
		SUBTOTAL FOR F/T SALARIED	2,176	187,883,534	2,176	187,768,875		114,659-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,759,809		4,759,809	
		042 LONGEVITY DIFFERENTIAL		9,015,818		9,015,818	
		043 SHIFT DIFFERENTIAL		10,534,813		10,534,063	750-
		045 HOLIDAY PAY		7,845,750		7,845,750	
		048 OVERTIME UNIFORM FORCES		40,370,439		40,365,118	5,321-
		SUBTOTAL FOR ADD GRS PAY		72,526,629		72,520,558	6,071-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,010,570		1,010,570	
		SUBTOTAL FOR FRINGE BENES		1,010,570		1,010,570	
		SUBTOTAL FOR BUDGET CODE 6120	2,176	261,420,733	2,176	261,300,003	120,730-
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,176	261,420,733	2,176	261,300,003	120,730-
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,695	146,290,707	1,695	146,182,573	108,134-
		SUBTOTAL FOR F/T SALARIED	1,695	146,290,707	1,695	146,182,573	108,134-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,707,664		3,707,664	
		042 LONGEVITY DIFFERENTIAL		7,013,430		7,013,430	
		043 SHIFT DIFFERENTIAL		8,197,785		8,197,201	584-
		045 HOLIDAY PAY		6,105,195		6,105,195	
		048 OVERTIME UNIFORM FORCES		31,421,968		31,417,823	4,145-
		SUBTOTAL FOR ADD GRS PAY		56,446,042		56,441,313	4,729-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		786,840		786,840	
		SUBTOTAL FOR FRINGE BENES		786,840		786,840	
		SUBTOTAL FOR BUDGET CODE 6130	1,695	203,523,589	1,695	203,410,726	112,863-
		TOTAL FOR BRONX BOROUGH COMMAND	1,695	203,523,589	1,695	203,410,726	112,863-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	872	74,693,115	872	74,644,203	48,912-
SUBTOTAL FOR F/T SALARIED			872	74,693,115	872	74,644,203	48,912-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,907,424		1,907,424	
		042 LONGEVITY DIFFERENTIAL		3,589,820		3,589,820	
		043 SHIFT DIFFERENTIAL		4,187,591		4,187,290	301-
		045 HOLIDAY PAY		3,119,235		3,119,235	
		048 OVERTIME UNIFORM FORCES		16,203,987		16,201,845	2,142-
SUBTOTAL FOR ADD GRS PAY				29,008,057		29,005,614	2,443-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		404,550		404,550	
SUBTOTAL FOR FRINGE BENES				404,550		404,550	
SUBTOTAL FOR BUDGET CODE 6140			872	104,105,722	872	104,054,367	51,355-
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			872	104,105,722	872	104,054,367	51,355-
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT							
BUDGET CODE: 6201 MASK SERVICE UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,493,133	37	3,490,820	2,313-
SUBTOTAL FOR F/T SALARIED			37	3,493,133	37	3,490,820	2,313-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		80,934		80,934	
		042 LONGEVITY DIFFERENTIAL		270,325		270,325	
		043 SHIFT DIFFERENTIAL		196,343		196,332	11-
		045 HOLIDAY PAY		106,779		106,779	
		048 OVERTIME UNIFORM FORCES		688,344		688,266	78-
SUBTOTAL FOR ADD GRS PAY				1,342,725		1,342,636	89-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,490		17,490	
SUBTOTAL FOR FRINGE BENES				17,490		17,490	
SUBTOTAL FOR BUDGET CODE 6201			37	4,853,348	37	4,850,946	2,402-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR MASK SERVICE UNIT			37	4,853,348	37	4,850,946	2,402-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	794,658	12	840,148	45,490
SUBTOTAL FOR F/T SALARIED			12	794,658	12	840,148	45,490
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554	
		042 LONGEVITY DIFFERENTIAL		8,754		8,754	
		043 SHIFT DIFFERENTIAL		26,674		26,674	
		045 HOLIDAY PAY		4,695		4,695	
		047 OVERTIME		10,745		10,745	
		061 SUPPER MONEY		425		425	
SUBTOTAL FOR ADD GRS PAY				54,847		54,847	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,580		1,580	
SUBTOTAL FOR FRINGE BENES				1,580		1,580	
SUBTOTAL FOR BUDGET CODE 7100			12	851,085	12	896,575	45,490
TOTAL FOR FIRE COMMUNICATIONS			12	851,085	12	896,575	45,490
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	11,047,838	206	11,075,830	27,992
SUBTOTAL FOR F/T SALARIED			206	11,047,838	206	11,075,830	27,992
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324	
		042 LONGEVITY DIFFERENTIAL		11,161		11,161	
		043 SHIFT DIFFERENTIAL		600,606		600,606	
		045 HOLIDAY PAY		599,920		599,920	
		047 OVERTIME		2,706,961		2,706,961	
SUBTOTAL FOR ADD GRS PAY				3,918,972		3,918,972	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		95,850		95,850	
		SUBTOTAL FOR FRINGE BENES		95,850		95,850	
		SUBTOTAL FOR BUDGET CODE 7130	206	15,062,660	206	15,090,652	27,992
		TOTAL FOR DISPATCHERS	206	15,062,660	206	15,090,652	27,992
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,535,481	59	5,530,855	4,626-
		SUBTOTAL FOR F/T SALARIED	59	5,535,481	59	5,530,855	4,626-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		129,057		129,057	
		042 LONGEVITY DIFFERENTIAL		420,650		420,650	
		043 SHIFT DIFFERENTIAL		313,825		313,803	22-
		045 HOLIDAY PAY		256,945		256,945	
		048 OVERTIME UNIFORM FORCES		1,097,629		1,097,472	157-
		SUBTOTAL FOR ADD GRS PAY		2,218,106		2,217,927	179-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180	
		SUBTOTAL FOR FRINGE BENES		27,180		27,180	
		SUBTOTAL FOR BUDGET CODE 6221	59	7,780,767	59	7,775,962	4,805-
		TOTAL FOR HAZARDOUS MATERIALS UNIT	59	7,780,767	59	7,775,962	4,805-
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	360	32,728,818	360	32,701,058	27,760-
		SUBTOTAL FOR F/T SALARIED	360	32,728,818	360	32,701,058	27,760-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		787,468		787,468	
			885				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042	LONGEVITY DIFFERENTIAL		2,563,900		2,563,900		
		043	SHIFT DIFFERENTIAL		773,602		773,469		133-
		045	HOLIDAY PAY		1,516,027		1,516,027		
		048	OVERTIME UNIFORM FORCES		6,697,400		6,696,462		938-
		SUBTOTAL FOR ADD GRS PAY			12,338,397		12,337,326		1,071-
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		165,680		165,680		
		SUBTOTAL FOR FRINGE BENES			165,680		165,680		
		SUBTOTAL FOR BUDGET CODE 6211		360	45,232,895	360	45,204,064		28,831-
		TOTAL FOR RESCUE SERVICES		360	45,232,895	360	45,204,064		28,831-
		TOTAL FOR FIRE EXTING AND EMERG RESP		10,979	1,346,618,165	10,979	1,328,568,679		18,049,486-

DEPARTMENTAL ESTIMATES - FY20
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	10,979	1,346,618,165	10,979	1,328,568,679	18,049,486-
FINANCIAL PLAN SAVINGS	54	2,789,674	54	30,519,167	27,729,493
APPROPRIATION	11,033	1,349,407,839	11,033	1,359,087,846	9,680,007

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,324,797,318	1,354,365,906	29,568,588
OTHER CATEGORICAL	1,529,935		1,529,935-
CAPITAL FUNDS - I.F.A.			
STATE	810,618	728,000	82,618-
FEDERAL - C.D.			
FEDERAL - OTHER	22,269,968	3,993,940	18,276,028-
INTRA-CITY SALES			
TOTAL	1,349,407,839	1,359,087,846	9,680,007

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 94,009	7	71,736	502,150
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	60,105- 61,938	2	61,022	122,043
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	140,581-146,813	2	143,697	287,394
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	97,351- 97,351	1	97,351	97,351
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	65,000- 65,000	1	65,000	65,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,891- 97,500	2	82,696	165,391
12627	ASSOCIATE STAFF ANALYST	75,591- 98,196	3	83,126	249,378
92510	AUTO MECHANIC	84,146- 84,146	1	84,146	84,146
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,935-105,338	2	104,137	208,273
21744	CITY RESEARCH SCIENTIST	70,600-113,403	3	92,771	278,312
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,089- 47,246	2	42,668	85,335
56058	COMMUNITY COORDINATOR	71,776- 71,776	1	71,776	71,776
13632	COMPUTER SPECIALIST (SOFTWARE)	91,517-110,939	2	101,228	202,456
10050	COMPUTER SYSTEMS MANAGER	121,296-121,296	1	121,296	121,296
71010	FIRE ALARM DISPATCHER	38,403- 63,500	178	53,765	9,570,213
31661	FIRE PROTECTION INSPECTOR	46,607- 53,598	30	47,073	1,412,192
70310	FIREFIGHTER	37,914- 55,302	10	45,927	459,265
92587	MARINE MAINTENANCE MECHANIC	73,812- 73,812	3	73,812	221,436
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,129- 69,043	16	58,501	936,018
12158	PROCUREMENT ANALYST	47,940- 47,940	1	47,940	47,940
60621	PROGRAM PRODUCER	76,075- 76,075	1	76,075	76,075
22426	PROJECT MANAGER	63,728- 63,728	1	63,728	63,728
60910	RESEARCH ASSISTANT	66,190- 66,190	1	66,190	66,190
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	74,380- 74,380	1	74,380	74,380
7106A	SPVSG FAD-ASST COMMISS DETAIL	158,200-158,200	1	158,200	158,200
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	109,510-109,510	2	109,510	219,020
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	112,311-112,311	1	112,311	112,311
12626	STAFF ANALYST	57,590- 66,875	2	62,233	124,465
12749	STAFF ANALYST TRAINEE	54,143- 54,143	1	54,143	54,143
40610	STATISTICIAN	64,165- 64,165	1	64,165	64,165
71060	SUPERVISING FIRE ALARM DISPATCHER	65,364- 88,498	36	75,289	2,710,388
90774	SUPERVISOR OF MECHANICS	124,340-124,340	1	124,340	124,340
12202	SUPERVISOR OF STOCK WORKERS	37,030- 37,030	1	37,030	37,030
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	57,260- 67,604	2	62,432	124,864
TOTAL FOR OBJECT 001			320		19,196,664
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	234,096-235,139	9	234,212	2,107,907
70370	BATTALION CHIEF	126,188-163,454	349	154,490	53,916,956
70365	CAPTAIN (FIRE)	110,395-125,531	549	121,398	66,647,509

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70388	CHIEF OF DEPARTMENT (FDNY)	235,526-235,526	1	235,526	235,526
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	228,604-228,604	6	228,604	1,371,624
70382	DEPUTY CHIEF(FIRE)	165,558-181,172	66	179,989	11,879,282
70310	FIREFIGHTER	43,904- 85,292	8,467	72,987	617,984,758
70360	LIEUTENANT (FIRE)	90,457-109,360	1,502	104,822	157,442,148
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	88,757-103,195	17	96,783	1,645,315
70312	PILOT	92,397-105,926	11	100,087	1,100,952
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	119,596-119,596	1	119,596	119,596
70314	WIPER (UNIFORMED)	88,400- 88,400	11	88,400	972,400
TOTAL FOR OBJECT 004			10,989		915,423,973

POSITION SCHEDULE FOR U/A 002			11,309		934,620,637
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-276		-22,809,735
TOTAL FOR U/A 002			11,033		911,810,902

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8004 AUTO ARSON GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		163,835			163,835-
		SUBTOTAL FOR ADD GRS PAY		163,835			163,835-
		SUBTOTAL FOR BUDGET CODE 8004		163,835			163,835-
		TOTAL FOR		163,835			163,835-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS							
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	389,659	6	389,659	
		SUBTOTAL FOR F/T SALARIED	6	389,659	6	389,659	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
		042 LONGEVITY DIFFERENTIAL		10,367		10,367	
		043 SHIFT DIFFERENTIAL		654		654	
		045 HOLIDAY PAY		1,373		1,373	
		047 OVERTIME		33,413		33,413	
		061 SUPPER MONEY		711		711	
		SUBTOTAL FOR ADD GRS PAY		52,908		52,908	
		SUBTOTAL FOR BUDGET CODE 8000	6	442,567	6	442,567	
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	14,734,862	136	14,761,922	27,060
		SUBTOTAL FOR F/T SALARIED	136	14,734,862	136	14,761,922	27,060
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		961,084		961,084	
		043 SHIFT DIFFERENTIAL		787,434		787,434	
		045 HOLIDAY PAY		613,339		613,339	
		048 OVERTIME UNIFORM FORCES		2,763,257		2,763,257	
		SUBTOTAL FOR ADD GRS PAY		5,125,114		5,125,114	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		251,120		251,120	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		081 ANNUITY CONTRIBUTIONS		205,424		205,424	
		SUBTOTAL FOR FRINGE BENES		456,544		456,544	
		SUBTOTAL FOR BUDGET CODE 8001	136	20,316,520	136	20,343,580	27,060
		TOTAL FOR FIRE INVESTIGATIONS	142	20,759,087	142	20,786,147	27,060
		TOTAL FOR FIRE INVESTIGATION	142	20,922,922	142	20,786,147	136,775-

DEPARTMENTAL ESTIMATES - FY20
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	142	20,922,922	142	20,786,147	136,775-
FINANCIAL PLAN SAVINGS APPROPRIATION	142	20,922,922	142	20,786,147	136,775-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,759,087	20,786,147	27,060
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	163,835		163,835-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,922,922	20,786,147	136,775-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	81,574- 81,574	1	81,574	81,574
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,798- 77,169	3	65,117	195,350
TOTAL FOR OBJECT 001			4		276,924
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	209,080-209,080	1	209,080	209,080
7039C	CHIEF FIRE MARSHAL (UNIFORMED)	228,604-228,604	1	228,604	228,604
70392	FIRE MARSHAL (UNIFORMED)	95,527- 95,527	121	95,527	11,558,767
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	105,412-157,752	26	123,428	3,209,115
TOTAL FOR OBJECT 004			149		15,205,566
POSITION SCHEDULE FOR U/A 003			153		15,482,490
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-11		-1,113,120
TOTAL FOR U/A 003			142		14,369,370

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5604 SHELTER INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	508,591	8	510,598			2,007
		SUBTOTAL FOR F/T SALARIED	8	508,591	8	510,598			2,007
04 ADD GRS PAY		047 OVERTIME		123,715		123,715			
		SUBTOTAL FOR ADD GRS PAY		123,715		123,715			
		SUBTOTAL FOR BUDGET CODE 5604	8	632,306	8	634,313			2,007
BUDGET CODE: 5660 FIRE CODE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	735,774	8	764,137			28,363
		SUBTOTAL FOR F/T SALARIED	8	735,774	8	764,137			28,363
		SUBTOTAL FOR BUDGET CODE 5660	8	735,774	8	764,137			28,363
BUDGET CODE: 5670 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	613,813	11	613,813			
		SUBTOTAL FOR F/T SALARIED	11	613,813	11	613,813			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34		34			
		043 SHIFT DIFFERENTIAL		15		15			
		045 HOLIDAY PAY		38		38			
		047 OVERTIME		2,004		2,004			
		061 SUPPER MONEY		16		16			
		SUBTOTAL FOR ADD GRS PAY		2,107		2,107			
		SUBTOTAL FOR BUDGET CODE 5670	11	615,920	11	615,920			
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	443,083	4	454,129			11,046
		SUBTOTAL FOR F/T SALARIED	4	443,083	4	454,129			11,046
		SUBTOTAL FOR BUDGET CODE 5680	4	443,083	4	454,129			11,046
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	330,798	5	330,798				
		SUBTOTAL FOR F/T SALARIED	5	330,798	5	330,798				
		SUBTOTAL FOR BUDGET CODE 5690	5	330,798	5	330,798				
BUDGET CODE: 5701 QUEENS DISTRICT OFFICE - UNIFORMED										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2	195,274	2	195,274				
		SUBTOTAL FOR F/T SALARIED	2	195,274	2	195,274				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,946		13,946				
		043 SHIFT DIFFERENTIAL		9,792		9,792				
		045 HOLIDAY PAY		7,786		7,786				
		048 OVERTIME UNIFORM FORCES		7,939		7,939				
		SUBTOTAL FOR ADD GRS PAY		39,463		39,463				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900				
		SUBTOTAL FOR FRINGE BENES		900		900				
		SUBTOTAL FOR BUDGET CODE 5701	2	235,637	2	235,637				
BUDGET CODE: 5750 Construction, Demolition, and Abatement										
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,773,367	29	1,773,367				
		SUBTOTAL FOR F/T SALARIED	29	1,773,367	29	1,773,367				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		230		230				
		042 LONGEVITY DIFFERENTIAL		4,155		4,155				
		043 SHIFT DIFFERENTIAL		216		216				
		045 HOLIDAY PAY		375		375				
		047 OVERTIME		218,296		218,296				
		061 SUPPER MONEY		340		340				
		SUBTOTAL FOR ADD GRS PAY		223,612		223,612				
		SUBTOTAL FOR BUDGET CODE 5750	29	1,996,979	29	1,996,979				
BUDGET CODE: 5751 Construction, Demolition, and Abatement										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	194,500	1	194,500				
		SUBTOTAL FOR F/T SALARIED	1	194,500	1	194,500				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,970		3,970	
		SUBTOTAL FOR ADD GRS PAY		3,970		3,970	
		SUBTOTAL FOR BUDGET CODE 5751	1	198,470	1	198,470	
TOTAL FOR			68	5,188,967	68	5,230,383	41,416
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF							
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	298,832	4	298,832	
		SUBTOTAL FOR F/T SALARIED	4	298,832	4	298,832	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		336		336	
		043 SHIFT DIFFERENTIAL		23		23	
		047 OVERTIME		896		896	
		061 SUPPER MONEY		21		21	
		SUBTOTAL FOR ADD GRS PAY		1,276		1,276	
		SUBTOTAL FOR BUDGET CODE 5600	4	300,108	4	300,108	
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	2,694,836	19	2,709,309	14,473
		SUBTOTAL FOR F/T SALARIED	19	2,694,836	19	2,709,309	14,473
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,000		136,000	
		043 SHIFT DIFFERENTIAL		121,528		121,528	
		045 HOLIDAY PAY		91,027		91,027	
		048 OVERTIME UNIFORM FORCES		75,422		75,422	
		SUBTOTAL FOR ADD GRS PAY		423,977		423,977	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840	
		081 ANNUITY CONTRIBUTIONS		36,546		36,546	
		SUBTOTAL FOR FRINGE BENES		45,386		45,386	
		SUBTOTAL FOR BUDGET CODE 5601	19	3,164,199	19	3,178,672	14,473

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OPERATION SUPPORT STAFF				23	3,464,307	23	3,478,780	14,473
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION								
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	302	15,245,502	322	16,796,992	20	1,551,490
SUBTOTAL FOR F/T SALARIED			302	15,245,502	322	16,796,992	20	1,551,490
03 UNSALARIED		031 UNSALARIED		105,089		107,722		2,633
SUBTOTAL FOR UNSALARIED				105,089		107,722		2,633
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,113		3,113		
		042 LONGEVITY DIFFERENTIAL		574,112		574,112		
		043 SHIFT DIFFERENTIAL		17,755		17,755		
		045 HOLIDAY PAY		11,863		11,863		
		047 OVERTIME		1,127,573		1,127,573		
		061 SUPPER MONEY		1,823		1,823		
SUBTOTAL FOR ADD GRS PAY				1,736,239		1,736,239		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822		
SUBTOTAL FOR FRINGE BENES				2,822		2,822		
SUBTOTAL FOR BUDGET CODE 5610			302	17,089,652	322	18,643,775	20	1,554,123
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	519,134	5	519,134		
SUBTOTAL FOR F/T SALARIED			5	519,134	5	519,134		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,946		37,946		
		043 SHIFT DIFFERENTIAL		28,788		28,788		
		045 HOLIDAY PAY		22,154		22,154		
		048 OVERTIME UNIFORM FORCES		19,848		19,848		
SUBTOTAL FOR ADD GRS PAY				108,736		108,736		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960		
SUBTOTAL FOR FRINGE BENES				5,960		5,960		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5611			5	633,830	5	633,830	
TOTAL FOR HEADQUARTER INSPECTION			307	17,723,482	327	19,277,605	20 1,554,123
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT							
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	924,792	15	929,460	4,668
SUBTOTAL FOR F/T SALARIED			15	924,792	15	929,460	4,668
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		275		275	
		042 LONGEVITY DIFFERENTIAL		22,356		22,356	
		043 SHIFT DIFFERENTIAL		317		317	
		045 HOLIDAY PAY		364		364	
		047 OVERTIME		29,569		29,569	
		061 SUPPER MONEY		117		117	
SUBTOTAL FOR ADD GRS PAY				52,998		52,998	
SUBTOTAL FOR BUDGET CODE 5630			15	977,790	15	982,458	4,668
BUDGET CODE: 5631 BUREAU MANAGEMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				29,361	29,361
SUBTOTAL FOR F/T SALARIED						29,361	29,361
SUBTOTAL FOR BUDGET CODE 5631						29,361	29,361
TOTAL FOR BUREAU MANAGEMENT			15	977,790	15	1,011,819	34,029
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT							
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,652,687	50	3,760,035	107,348
SUBTOTAL FOR F/T SALARIED			50	3,652,687	50	3,760,035	107,348

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY19-01/31/19					DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520		520			
		042 LONGEVITY DIFFERENTIAL		50,552		50,552			
		043 SHIFT DIFFERENTIAL		502		502			
		045 HOLIDAY PAY		1,163		1,163			
		047 OVERTIME		45,673		45,673			
		061 SUPPER MONEY		160		160			
		SUBTOTAL FOR ADD GRS PAY		98,570		98,570			
		SUBTOTAL FOR BUDGET CODE 5620	50	3,751,257	50	3,858,605			107,348
		TOTAL FOR TECHNOLOGY MANAGEMENT	50	3,751,257	50	3,858,605			107,348
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF									
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,673,188	25	1,683,190			10,002
		SUBTOTAL FOR F/T SALARIED	25	1,673,188	25	1,683,190			10,002
03 UNSALARIED		031 UNSALARIED		48,406		49,976			1,570
		SUBTOTAL FOR UNSALARIED		48,406		49,976			1,570
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159			
		042 LONGEVITY DIFFERENTIAL		19,240		19,240			
		043 SHIFT DIFFERENTIAL		77		77			
		045 HOLIDAY PAY		278		278			
		047 OVERTIME		3,854		3,854			
		061 SUPPER MONEY		60		60			
		SUBTOTAL FOR ADD GRS PAY		24,668		24,668			
		SUBTOTAL FOR BUDGET CODE 5640	25	1,746,262	25	1,757,834			11,572
		TOTAL FOR MANAGEMENT SUPPORT STAFF	25	1,746,262	25	1,757,834			11,572

RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,464,600	23	1,478,652		14,052	
SUBTOTAL FOR F/T SALARIED			23	1,464,600	23	1,478,652		14,052	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		963		963			
		042 LONGEVITY DIFFERENTIAL		21,350		21,350			
		043 SHIFT DIFFERENTIAL		48		48			
		045 HOLIDAY PAY		391		391			
		047 OVERTIME		2,892		2,892			
		061 SUPPER MONEY		84		84			
SUBTOTAL FOR ADD GRS PAY				25,728		25,728			
SUBTOTAL FOR BUDGET CODE 5650			23	1,490,328	23	1,504,380		14,052	
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			23	1,490,328	23	1,504,380		14,052	
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,837,269	30	1,849,305		12,036	
SUBTOTAL FOR F/T SALARIED			30	1,837,269	30	1,849,305		12,036	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155			
		042 LONGEVITY DIFFERENTIAL		31,155		31,155			
		043 SHIFT DIFFERENTIAL		250		250			
		045 HOLIDAY PAY		13,536		13,536			
		047 OVERTIME		129,532		129,532			
		061 SUPPER MONEY		1,459		1,459			
SUBTOTAL FOR ADD GRS PAY				176,087		176,087			
SUBTOTAL FOR BUDGET CODE 5700			30	2,013,356	30	2,025,392		12,036	
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,727,313	43	2,763,264		35,951	
SUBTOTAL FOR F/T SALARIED			43	2,727,313	43	2,763,264		35,951	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		205		205			
			900						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		74,613		74,613			
			043 SHIFT DIFFERENTIAL		644		644			
			045 HOLIDAY PAY		3,637		3,637			
			047 OVERTIME		186,283		186,283			
			061 SUPPER MONEY		331		331			
			SUBTOTAL FOR ADD GRS PAY		265,713		265,713			
			SUBTOTAL FOR BUDGET CODE 5710	43	2,993,026	43	3,028,977			35,951
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES										
01 F/T SALARIED			001 FULL YEAR POSITIONS	23	1,295,103	23	1,297,753			2,650
			SUBTOTAL FOR F/T SALARIED	23	1,295,103	23	1,297,753			2,650
03 UNSALARIED			031 UNSALARIED		44,813		46,231			1,418
			SUBTOTAL FOR UNSALARIED		44,813		46,231			1,418
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		119		119			
			042 LONGEVITY DIFFERENTIAL		48,142		48,142			
			043 SHIFT DIFFERENTIAL		340		340			
			045 HOLIDAY PAY		2,510		2,510			
			047 OVERTIME		78,441		78,441			
			061 SUPPER MONEY		263		263			
			SUBTOTAL FOR ADD GRS PAY		129,815		129,815			
			SUBTOTAL FOR BUDGET CODE 5720	23	1,469,731	23	1,473,799			4,068
BUDGET CODE: 5730 BRONX DISTRICT OFFICES										
01 F/T SALARIED			001 FULL YEAR POSITIONS	19	1,091,729	19	1,094,036			2,307
			SUBTOTAL FOR F/T SALARIED	19	1,091,729	19	1,094,036			2,307
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		43		43			
			042 LONGEVITY DIFFERENTIAL		34,678		34,678			
			043 SHIFT DIFFERENTIAL		336		336			
			045 HOLIDAY PAY		206		206			
			047 OVERTIME		80,779		80,779			
			061 SUPPER MONEY		164		164			
			SUBTOTAL FOR ADD GRS PAY		116,206		116,206			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		100		100			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				100		100	
SUBTOTAL FOR BUDGET CODE 5730			19	1,208,035	19	1,210,342	2,307
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	391,948	7	391,948	
SUBTOTAL FOR F/T SALARIED			7	391,948	7	391,948	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31		31	
		042 LONGEVITY DIFFERENTIAL		14,252		14,252	
		043 SHIFT DIFFERENTIAL		73		73	
		045 HOLIDAY PAY		100		100	
		047 OVERTIME		20,275		20,275	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				34,739		34,739	
SUBTOTAL FOR BUDGET CODE 5740			7	426,687	7	426,687	
TOTAL FOR DIST ORGANIZATION INSPECTION			122	8,110,835	122	8,165,197	54,362
TOTAL FOR FIRE PREVENTION			633	42,453,228	653	44,284,603	20 1,831,375

DEPARTMENTAL ESTIMATES - FY20
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	633	42,453,228	653	44,284,603	1,831,375
FINANCIAL PLAN SAVINGS					
APPROPRIATION	633	42,453,228	653	44,284,603	1,831,375

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,820,922	43,650,290	1,829,368
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	632,306	634,313	2,007
TOTAL	42,453,228	44,284,603	1,831,375

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-126,966	13	74,656	970,529
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	59,074- 65,857	3	61,661	184,982
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	74,377- 83,679	4	77,014	308,056
10064	ADMIN TESTS & MEAS SPEC (NM)	137,503-137,503	1	137,503	137,503
10054	ADMINISTRATIVE BLASTING INSPECTOR	109,510-119,939	2	114,725	229,449
10015	ADMINISTRATIVE ENGINEER	89,162-161,136	4	120,362	481,449
1002H	ADMINISTRATIVE FIRE PROTECTION INSPECTOR (NON MGRL)	90,287-140,975	9	106,514	958,622
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	91,310- 91,310	1	91,310	91,310
83008	ADMINISTRATIVE PROJECT MANAGER	77,078-125,154	5	105,650	528,250
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,025-120,233	4	100,927	403,707
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,936-131,772	2	115,354	230,708
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	68,950- 91,600	6	77,829	466,975
30087	AGENCY ATTORNEY	91,539-103,685	3	99,057	297,172
20510	ASSISTANT CHEMICAL ENGINEER	63,728- 63,728	1	63,728	63,728
20210	ASSISTANT CIVIL ENGINEER	63,728- 63,728	1	63,728	63,728
20310	ASSISTANT ELECTRICAL ENGINEER	55,416- 55,416	1	55,416	55,416
20617	ASSISTANT ENVIRONMENTAL ENGINEER	74,167- 74,167	1	74,167	74,167
20410	ASSISTANT MECHANICAL ENGINEER	63,728- 72,000	4	68,839	275,357
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	59,872- 81,624	204	67,185	13,705,824
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	58,863- 69,233	18	65,516	1,179,280
22427	ASSOCIATE PROJECT MANAGER	75,651-100,613	9	84,988	764,888
12627	ASSOCIATE STAFF ANALYST	81,638- 98,582	2	90,110	180,220
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	102,935-102,935	1	102,935	102,935
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,851- 61,146	47	46,876	2,203,180
56057	COMMUNITY ASSOCIATE	37,216- 49,085	7	43,033	301,228
56058	COMMUNITY COORDINATOR	52,524- 62,604	7	58,905	412,333
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,340- 86,340	1	86,340	86,340
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	84,986- 84,986	1	84,986	84,986
13632	COMPUTER SPECIALIST (SOFTWARE)	95,317- 95,317	1	95,317	95,317
30161	COUNSEL (FIRE DEPARTMENT)	179,676-179,676	1	179,676	179,676
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	36,323- 70,590	3	52,253	156,758
31661	FIRE PROTECTION INSPECTOR	46,607- 66,005	128	51,144	6,546,494
20403	MECHANICAL ENGINEERING INTERN	56,134- 57,257	3	56,508	169,525
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 67,338	17	58,560	995,525
12158	PROCUREMENT ANALYST	63,216- 63,216	1	63,216	63,216
22426	PROJECT MANAGER	57,257- 63,728	5	58,608	293,038
22425	PROJECT MANAGER INTERN#	56,134- 57,539	3	56,602	169,807
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	137,503-137,503	1	137,503	137,503
12626	STAFF ANALYST	68,286- 68,286	1	68,286	68,286
31840	SUPERVISING BLASTING INSPECTOR	71,300- 71,328	7	71,304	499,128
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	75,830- 84,919	4	79,706	318,825

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

TOTAL FOR OBJECT 001		537		34,535,420
7038B ASSISTANT CHIEF OF DEPARTMENT	234,096-234,096	1	234,096	234,096
70365 CAPTAIN (FIRE)	125,531-125,531	2	125,531	251,062
7038A DEPUTY ASSISTANT CHIEF OF DEPARTMENT	228,604-228,604	2	228,604	457,208
70382 DEPUTY CHIEF(FIRE)	181,172-181,172	1	181,172	181,172
70310 FIREFIGHTER	55,192- 85,292	10	82,282	822,820
70360 LIEUTENANT (FIRE)	109,360-109,360	5	109,360	546,800
TOTAL FOR OBJECT 004		21		2,493,158

POSITION SCHEDULE FOR U/A 004		558		37,028,578
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		95		6,304,149
TOTAL FOR U/A 004		653		43,332,727

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E005 HURRICANE SANDY							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		277,175			277,175-
		SUBTOTAL FOR PROPTY&EQUIP		277,175			277,175-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		69,800			69,800-
		676 MAINT & OPER OF INFRASTRUCTURE		1,005,187			1,005,187-
		SUBTOTAL FOR CNTRCTL SVCS		1,074,987			1,074,987-
		SUBTOTAL FOR BUDGET CODE E005		1,352,162			1,352,162-
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		313,532			313,532-
		169 MAINTENANCE SUPPLIES		300,000			300,000-
		SUBTOTAL FOR SUPPLYS&MATL		613,532			613,532-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,656,138		36,946	1,619,192-
		302 TELECOMMUNICATIONS EQUIPMENT		12,764			12,764-
		332 PURCH DATA PROCESSING EQUIPT		24,693			24,693-
		SUBTOTAL FOR PROPTY&EQUIP		1,693,595		36,946	1,656,649-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,759,807		516,495	4,243,312-
		SUBTOTAL FOR OTHR SER&CHR		4,759,807		516,495	4,243,312-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		33,251			33,251-
		SUBTOTAL FOR CNTRCTL SVCS		33,251			33,251-
		SUBTOTAL FOR BUDGET CODE E012		7,100,185		553,441	6,546,744-
BUDGET CODE: E013 HURRICANE SANDY ERS BOXES							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,109,131			1,109,131-
		SUBTOTAL FOR PROPTY&EQUIP		1,109,131			1,109,131-
		SUBTOTAL FOR BUDGET CODE E013		1,109,131			1,109,131-
BUDGET CODE: Z057 PlaNYC							
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		41,250			41,250-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				41,250			41,250-
SUBTOTAL FOR BUDGET CODE Z057				41,250			41,250-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 1007				20,000		20,000	
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,000		1,000	20,000-
		199 DATA PROCESSING SUPPLIES		30,215		60,000	29,785
SUBTOTAL FOR SUPPLYS&MATL				51,215		61,000	9,785
40		OTHR SER&CHR 403 OFFICE SERVICES		7,985			7,985-
SUBTOTAL FOR OTHR SER&CHR				7,985			7,985-
70		FXD MIS CHGS 719 JUDGEMENTS AND CLAIMS		1,800			1,800-
SUBTOTAL FOR FXD MIS CHGS				1,800			1,800-
SUBTOTAL FOR BUDGET CODE 1017				61,000		61,000	
BUDGET CODE: 1107 CEREMONIAL UNIT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		34,895			34,895-
SUBTOTAL FOR SUPPLYS&MATL				34,895			34,895-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		15,105			15,105-
SUBTOTAL FOR OTHR SER&CHR				15,105			15,105-
SUBTOTAL FOR BUDGET CODE 1107				50,000			50,000-
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		57,210		46,420	10,790-
SUBTOTAL FOR SUPPLYS&MATL				57,210		46,420	10,790-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		15,000		15,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,295			1,295-
		SUBTOTAL FOR OTHR SER&CHR		16,295		15,000	1,295-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		608 MAINT & REP GENERAL		18,915		31,000	12,085
		SUBTOTAL FOR CNTRCTL SVCS	1	20,915	1	33,000	12,085
		SUBTOTAL FOR BUDGET CODE 1207	1	94,420	1	94,420	
BUDGET CODE: 1607 RECRUITMENT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		88,603		289,951	201,348
		SUBTOTAL FOR SUPPLYS&MATL		88,603		289,951	201,348
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		132,000		132,000	
		602 TELECOMMUNICATIONS MAINT		201,348			201,348-
		622 TEMPORARY SERVICES		426,709		426,709	
		SUBTOTAL FOR CNTRCTL SVCS		760,057		558,709	201,348-
		SUBTOTAL FOR BUDGET CODE 1607		848,660		848,660	
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,760		11,760	
		SUBTOTAL FOR SUPPLYS&MATL		11,760		11,760	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				150,000	150,000
		622 TEMPORARY SERVICES		71,460		96,460	25,000
		SUBTOTAL FOR CNTRCTL SVCS		71,460		246,460	175,000
		SUBTOTAL FOR BUDGET CODE 1617		83,220		258,220	175,000
BUDGET CODE: 2107 BOARD OF TRUSTEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER		322,889		545,000	222,111
		SUBTOTAL FOR CNTRCTL SVCS		322,889		545,000	222,111
		SUBTOTAL FOR BUDGET CODE 2107		323,889		546,000	222,111

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2207 LABOR RELATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 2207		10,000		10,000	
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		353,240		2,012,183	1,658,943
		SUBTOTAL FOR OTHR SER&CHR		353,240		2,012,183	1,658,943
		SUBTOTAL FOR BUDGET CODE 3007		353,240		2,012,183	1,658,943
BUDGET CODE: 3027 FISCAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,200		10,000	1,200-
		117 POSTAGE		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,200		10,000	7,200-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		73,208			73,208-
		SUBTOTAL FOR CNTRCTL SVCS		73,208			73,208-
		SUBTOTAL FOR BUDGET CODE 3027		90,408		10,000	80,408-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		766		1,000	234
		SUBTOTAL FOR SUPPLYS&MATL		766		1,000	234
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		234			234-
		SUBTOTAL FOR OTHR SER&CHR		234			234-
		SUBTOTAL FOR BUDGET CODE 3037		1,000		1,000	
BUDGET CODE: 3047 UNIFORMED PENSIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,111		5,000	22,111-
		SUBTOTAL FOR SUPPLYS&MATL		27,111		5,000	22,111-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3047				27,111		5,000	22,111-
BUDGET CODE: 3117 CENTRAL SERVICES							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		57,193			57,193-
	117	POSTAGE		378,000		378,000	
SUBTOTAL FOR SUPPLYS&MATL				435,193		378,000	57,193-
30		PROPTY&EQUIP					
	314	OFFICE FURITURE		75,000		75,000	
	315	OFFICE EQUIPMENT				8,000	8,000
SUBTOTAL FOR PROPTY&EQUIP				75,000		83,000	8,000
40		OTHR SER&CHR					
	403	OFFICE SERVICES		3,650		12,000	8,350
	412	RENTALS OF MISC.EQUIP		250,371		278,001	27,630
	417	ADVERTISING		21,000		21,000	
	453	OVERNIGHT TRVL EXP-GENERAL		283,787		242,000	41,787-
SUBTOTAL FOR OTHR SER&CHR				558,808		553,001	5,807-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		1,823,000		1,823,000	
	602	TELECOMMUNICATIONS MAINT	1		1	25,000	25,000
	608	MAINT & REP GENERAL		521,851			521,851-
	619	SECURITY SERVICES	1	155,516	1	185,516	30,000
	622	TEMPORARY SERVICES		2,093,214		1,062,662	1,030,552-
	624	CLEANING SERVICES	1	2,962,095	1	2,962,095	
	671	TRAINING PRGM CITY EMPLOYEES	1	30,700	1	80,700	50,000
	686	PROF SERV OTHER		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS			4	7,636,376	4	6,138,973	1,497,403-
70		FXD MIS CHGS					
	708	AWARDS WIDOW/OTH DEPND EMP KLD		45,000		45,000	
SUBTOTAL FOR FXD MIS CHGS				45,000		45,000	
SUBTOTAL FOR BUDGET CODE 3117			4	8,750,377	4	7,197,974	1,552,403-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		511,200		204,000	307,200-
SUBTOTAL FOR SUPPLYS&MATL				511,200		204,000	307,200-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		9,000			9,000-
SUBTOTAL FOR PROPTY&EQUIP				9,000			9,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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 3157		1,520,200		204,000		1,316,200-
BUDGET CODE: 3207 BUDGET SERVICES								
10		SUPPLYS&MATL				500		500
		100 SUPPLIES + MATERIALS - GENERAL				500		500
		SUBTOTAL FOR SUPPLYS&MATL				500		500
		SUBTOTAL FOR BUDGET CODE 3207				500		500
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS								
10		SUPPLYS&MATL		322,480		322,980		500
		100 SUPPLIES + MATERIALS - GENERAL						500-
		110 FOOD & FORAGE SUPPLIES		500				500-
		199 DATA PROCESSING SUPPLIES		1,029,330		405,000		624,330-
		SUBTOTAL FOR SUPPLYS&MATL		1,352,310		727,980		624,330-
30		PROPTY&EQUIP		248,936		78,000		170,936-
		332 PURCH DATA PROCESSING EQUIPT		248,936		78,000		170,936-
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR		132				132-
		451 NON OVERNIGHT TRVL EXP-GENERAL		132				132-
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS		30,000		30,000		
		600 CONTRACTUAL SERVICES GENERAL						
		602 TELECOMMUNICATIONS MAINT		1,078,740				1,078,740-
		613 DATA PROCESSING EQUIPMENT	7	6,163,165	7	11,446,757		5,283,592
		671 TRAINING PRGM CITY EMPLOYEES		300				300-
		684 PROF SERV COMPUTER SERVICES	1	5,197,583	1	2,536,000		2,661,583-
		SUBTOTAL FOR CNTRCTL SVCS	8	12,469,788	8	14,012,757		1,542,969
		SUBTOTAL FOR BUDGET CODE 3307	8	14,071,166	8	14,818,737		747,571
BUDGET CODE: 3327 FIRES PROJECT								
10		SUPPLYS&MATL		21,600				21,600-
		199 DATA PROCESSING SUPPLIES		21,600				21,600-
		SUBTOTAL FOR SUPPLYS&MATL						
60		CNTRCTL SVCS		4,902,024		2,622,110		2,279,914-
		613 DATA PROCESSING EQUIPMENT						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					4,902,024			2,622,110		2,279,914-
SUBTOTAL FOR BUDGET CODE 3327					4,923,624			2,622,110		2,301,514-
BUDGET CODE: 3332 US FOREST SERVICES										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	7,445					7,445-
SUBTOTAL FOR OTHR SER&CHR					7,445					7,445-
SUBTOTAL FOR BUDGET CODE 3332					7,445					7,445-
BUDGET CODE: 3407 COMPLIANCE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
SUBTOTAL FOR SUPPLYS&MATL					1,000			1,000		
SUBTOTAL FOR BUDGET CODE 3407					1,000			1,000		
BUDGET CODE: 3507 PAYROLL SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,000			8,000		
SUBTOTAL FOR SUPPLYS&MATL					8,000			8,000		
SUBTOTAL FOR BUDGET CODE 3507					8,000			8,000		
BUDGET CODE: 3607 REVENUE MANAGEMENT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,500			3,500		
		101	PRINTING SUPPLIES		2,500			2,500		
SUBTOTAL FOR SUPPLYS&MATL					6,000			6,000		
SUBTOTAL FOR BUDGET CODE 3607					6,000			6,000		
BUDGET CODE: 3634 AUTO ARSON GRANT										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	2,322					2,322-
SUBTOTAL FOR OTHR SER&CHR					2,322					2,322-
SUBTOTAL FOR BUDGET CODE 3634					2,322					2,322-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3792 PORT SECURITY FFY2015										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			179,602		179,602-
		SUBTOTAL FOR SUPPLYS&MATL						179,602		179,602-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			17,855		17,855-
		SUBTOTAL FOR PROPTY&EQUIP						17,855		17,855-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			1,055		1,055-
			403		OFFICE SERVICES			7,869		7,869-
			453		OVERNIGHT TRVL EXP-GENERAL			4,712		4,712-
		SUBTOTAL FOR OTHR SER&CHR						13,636		13,636-
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES			17,850		17,850-
		SUBTOTAL FOR CNTRCTL SVCS						17,850		17,850-
		SUBTOTAL FOR BUDGET CODE 3792						228,943		228,943-
BUDGET CODE: 3822 FFY 2015 URBAN AREA SECURITY INITIATIVE										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			136,897		136,897-
		SUBTOTAL FOR SUPPLYS&MATL						136,897		136,897-
60		CNTRCTL SVCS	684		PROF SERV COMPUTER SERVICES			8,550		8,550-
		SUBTOTAL FOR CNTRCTL SVCS						8,550		8,550-
		SUBTOTAL FOR BUDGET CODE 3822						145,447		145,447-
BUDGET CODE: 3832 FFY 2015 STATE HOMELAND SECURITY GRANT										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			30,000		30,000-
		SUBTOTAL FOR SUPPLYS&MATL						30,000		30,000-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			705,251		705,251-
		SUBTOTAL FOR OTHR SER&CHR						705,251		705,251-
60		CNTRCTL SVCS	622		TEMPORARY SERVICES			29,103		29,103-
		SUBTOTAL FOR CNTRCTL SVCS						29,103		29,103-
		SUBTOTAL FOR BUDGET CODE 3832						764,354		764,354-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3842 PORT SECURITY FFY2016										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000					20,000-
	SUBTOTAL FOR SUPPLYS&MATL				20,000					20,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,383,703					1,383,703-
	SUBTOTAL FOR PROPTY&EQUIP				1,383,703					1,383,703-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		30,000					30,000-
	SUBTOTAL FOR OTHR SER&CHR				30,000					30,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		51,300					51,300-
	SUBTOTAL FOR CNTRCTL SVCS				51,300					51,300-
	SUBTOTAL FOR BUDGET CODE 3842				1,485,003					1,485,003-
BUDGET CODE: 3852 FFY 2016 STATE HOMELAND SECURITY GRANT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		670,000					670,000-
	SUBTOTAL FOR SUPPLYS&MATL				670,000					670,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,415,208					5,415,208-
		305	MOTOR VEHICLES		909,491					909,491-
	SUBTOTAL FOR PROPTY&EQUIP				6,324,699					6,324,699-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,056,329					1,056,329-
		453	OVERNIGHT TRVL EXP-GENERAL		50,000					50,000-
	SUBTOTAL FOR OTHR SER&CHR				1,106,329					1,106,329-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		41,769					41,769-
		671	TRAINING PRGM CITY EMPLOYEES		35,835					35,835-
		683	PROF SERV ENGINEER & ARCHITECT	1	27,907		1-			27,907-
		684	PROF SERV COMPUTER SERVICES		147,834					147,834-
	SUBTOTAL FOR CNTRCTL SVCS		1		253,345		1-			253,345-
	SUBTOTAL FOR BUDGET CODE 3852				8,354,373		1-			8,354,373-
BUDGET CODE: 3862 FFY 2016 URBAN AREA SECURITY INITIATIVE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		148,769					148,769-
		107	MEDICAL,SURGICAL & LAB SUPPLY		100,000					100,000-
		110	FOOD & FORAGE SUPPLIES		1,482					1,482-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					250,251			250,251-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		920,409		920,409-	
				305	MOTOR VEHICLES	176,114		176,114-	
SUBTOTAL FOR PROPTY&EQUIP					1,096,523			1,096,523-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		378,455		378,455-	
				453	OVERNIGHT TRVL EXP-GENERAL	35,000		35,000-	
SUBTOTAL FOR OTHR SER&CHR					413,455			413,455-	
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		80,625		80,625-	
				671	TRAINING PRGM CITY EMPLOYEES	20,000		20,000-	
SUBTOTAL FOR CNTRCTL SVCS					100,625			100,625-	
SUBTOTAL FOR BUDGET CODE 3862					1,860,854			1,860,854-	
BUDGET CODE: 3867 GRANT MARKUPS									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,004		1,004-	
				302	TELECOMMUNICATIONS EQUIPMENT	656		656-	
SUBTOTAL FOR PROPTY&EQUIP					1,660			1,660-	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		288		288-	
SUBTOTAL FOR CNTRCTL SVCS					288			288-	
SUBTOTAL FOR BUDGET CODE 3867					1,948			1,948-	
BUDGET CODE: 3872 PORT SECURITY FFY2017									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		183,471		183,471-	
				199	DATA PROCESSING SUPPLIES	36,500		36,500-	
SUBTOTAL FOR SUPPLYS&MATL					219,971			219,971-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,016,038		1,016,038-	
SUBTOTAL FOR PROPTY&EQUIP					1,016,038			1,016,038-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,490,690	785,322	705,368-	
				453	OVERNIGHT TRVL EXP-GENERAL	50,000		50,000-	
SUBTOTAL FOR OTHR SER&CHR					1,540,690	785,322		755,368-	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		32,109		32,109-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		8,000					8,000-
		686 PROF SERV OTHER		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,109					60,109-
		SUBTOTAL FOR BUDGET CODE 3872		2,836,808		785,322			2,051,486-
BUDGET CODE: 3905 MARINE - EASTERN SHIPBUILDING AMSEC STMT									
40		OTHER SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,076			11,076-
		SUBTOTAL FOR OTHER SER&CHR				11,076			11,076-
		SUBTOTAL FOR BUDGET CODE 3905				11,076			11,076-
BUDGET CODE: 3915 CON EDISON SETTLEMENT FUNDS									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,940,130			1,940,130-
		SUBTOTAL FOR PROPTY&EQUIP				1,940,130			1,940,130-
		SUBTOTAL FOR BUDGET CODE 3915				1,940,130			1,940,130-
BUDGET CODE: 3932 WTC CCE ADMIN (EFFECTIVE 4/1/17)									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,000		60,000	
			117	POSTAGE		16,000		16,000	
		SUBTOTAL FOR SUPPLYS&MATL				76,000		76,000	
40		OTHER SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,418,852		1,685,884	267,032
			403	OFFICE SERVICES		7,500		7,500	
		SUBTOTAL FOR OTHER SER&CHR				1,426,352		1,693,384	267,032
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,970,000		1,600,000	370,000-
			622	TEMPORARY SERVICES		2,000,000		2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS				3,970,000		3,600,000	370,000-
70		FXD MIS CHGS	701	TAXES AND LICENSES		22,727		12,000	10,727-
		SUBTOTAL FOR FXD MIS CHGS				22,727		12,000	10,727-
		SUBTOTAL FOR BUDGET CODE 3932				5,495,079		5,381,384	113,695-
BUDGET CODE: 3934 STATEWIDE NTEROPERABLE COMM. GRANT									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		303,687			303,687-
		SUBTOTAL FOR PROPTY&EQUIP			303,687				303,687-
		SUBTOTAL FOR BUDGET CODE 3934			303,687				303,687-
BUDGET CODE: 3942 WTC DATA CENTER (EFFECTIVE 4/1/17)									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		25,700		284,296	258,596
		SUBTOTAL FOR OTHR SER&CHR			25,700			284,296	258,596
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,407,968		596,446	811,522-
			622	TEMPORARY SERVICES		224,909		684,194	459,285
		SUBTOTAL FOR CNTRCTL SVCS			1,632,877			1,280,640	352,237-
		SUBTOTAL FOR BUDGET CODE 3942			1,658,577			1,564,936	93,641-
BUDGET CODE: 3944 STATEWIDE NTEROPERABLE COMM. GRANT									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		127,372			127,372-
		SUBTOTAL FOR PROPTY&EQUIP			127,372				127,372-
		SUBTOTAL FOR BUDGET CODE 3944			127,372				127,372-
BUDGET CODE: 3952 WTC CCE FFS - EFFECTIVE 4/1/17									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
			100	SUPPLIES + MATERIALS - GENERAL		198,370		200,000	1,630
			107	MEDICAL,SURGICAL & LAB SUPPLY		220,000		200,000	20,000-
			117	POSTAGE		15,000		8,000	7,000-
			199	DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL			461,370			436,000	25,370-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,718			1,718-
			314	OFFICE FURITURE		162,191			162,191-
			332	PURCH DATA PROCESSING EQUIPT		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP			167,909			4,000	163,909-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		66,245		539,576	473,331
			403	OFFICE SERVICES		11,525		4,000	7,525-
			412	RENTALS OF MISC.EQUIP		4,800		4,800	
			432	LEASING OF DATA PROC EQUIP		10,000		10,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		96,570		562,376		465,806
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		480,000		480,000		
		602	TELECOMMUNICATIONS MAINT		20,600		9,600		11,000-
		613	DATA PROCESSING EQUIPMENT		3,630				3,630-
		622	TEMPORARY SERVICES		2,800,000		2,800,000		
		624	CLEANING SERVICES		85,000		60,000		25,000-
		633	TRANSPORTATION EXPENDITURES		5,550				5,550-
		671	TRAINING PRGM CITY EMPLOYEES		8,000		8,000		
		684	PROF SERV COMPUTER SERVICES		193,000		160,000		33,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,595,780		3,517,600		78,180-
70 FXD MIS CHGS		701	TAXES AND LICENSES		747,000		560,000		187,000-
			SUBTOTAL FOR FXD MIS CHGS		747,000		560,000		187,000-
			SUBTOTAL FOR BUDGET CODE 3952		5,068,629		5,079,976		11,347
BUDGET CODE: 3962 EBOLA Preparedness and Response - Year 3									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		35,000				35,000-
			SUBTOTAL FOR SUPPLYS&MATL		35,000				35,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		200,000		200,000		
			SUBTOTAL FOR OTHR SER&CHR		200,000		200,000		
			SUBTOTAL FOR BUDGET CODE 3962		235,000		200,000		35,000-
BUDGET CODE: 3972 FFY 2017 URBAN AREA SECURITY INITIATIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		164,006				164,006-
		107	MEDICAL,SURGICAL & LAB SUPPLY		954,490				954,490-
			SUBTOTAL FOR SUPPLYS&MATL		1,118,496				1,118,496-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		356,191				356,191-
		305	MOTOR VEHICLES		703,102				703,102-
		307	MEDICAL,SURGICAL & LAB EQUIP		99,523				99,523-
			SUBTOTAL FOR PROPTY&EQUIP		1,158,816				1,158,816-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		586,345		1,707,075		1,120,730
		453	OVERNIGHT TRVL EXP-GENERAL		55,000				55,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						641,345			1,707,075		1,065,730
60		CNTRCTL SVCS	608 MAINT & REP GENERAL			74,999					74,999-
			613 DATA PROCESSING EQUIPMENT			409,440					409,440-
			622 TEMPORARY SERVICES			209,949					209,949-
			684 PROF SERV COMPUTER SERVICES			18,360					18,360-
			685 PROF SERV DIRECT EDUC SERV	1		35,000				1-	35,000-
SUBTOTAL FOR CNTRCTL SVCS				1		747,748				1-	747,748-
SUBTOTAL FOR BUDGET CODE 3972				1		3,666,405			1,707,075	1-	1,959,330-
BUDGET CODE: 3982 FFY 2017 STATE HOMELAND SECURITY GRANT											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			150,000					150,000-
SUBTOTAL FOR SUPPLYS&MATL						150,000					150,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,981,182					1,981,182-
			305 MOTOR VEHICLES			499,055					499,055-
SUBTOTAL FOR PROPTY&EQUIP						2,480,237					2,480,237-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,462,218			3,372,308		1,910,090
			453 OVERNIGHT TRVL EXP-GENERAL			175,000					175,000-
SUBTOTAL FOR OTHR SER&CHR						1,637,218			3,372,308		1,735,090
60		CNTRCTL SVCS	608 MAINT & REP GENERAL			675,311					675,311-
			613 DATA PROCESSING EQUIPMENT			3,308,394					3,308,394-
			622 TEMPORARY SERVICES			242,211					242,211-
			671 TRAINING PRGM CITY EMPLOYEES			360,275					360,275-
			676 MAINT & OPER OF INFRASTRUCTURE			462,990					462,990-
			684 PROF SERV COMPUTER SERVICES			458,564					458,564-
			685 PROF SERV DIRECT EDUC SERV			99,000					99,000-
SUBTOTAL FOR CNTRCTL SVCS						5,606,745					5,606,745-
SUBTOTAL FOR BUDGET CODE 3982						9,874,200			3,372,308		6,501,892-
BUDGET CODE: 3992 FY2017 TECHNICAL RESCUE AND USAR GRANT											
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			49,995					49,995-
SUBTOTAL FOR PROPTY&EQUIP						49,995					49,995-
SUBTOTAL FOR BUDGET CODE 3992						49,995					49,995-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4002 WTC DATA CENTER - SEFA (EFF 4/1/17)							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		145,209		158,315	13,106
		SUBTOTAL FOR CNTRCTL SVCS		145,209		158,315	13,106
		SUBTOTAL FOR BUDGET CODE 4002		145,209		158,315	13,106
BUDGET CODE: 4007 LEGAL OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,169		5,615	1,554-
		SUBTOTAL FOR SUPPLYS&MATL		7,169		5,615	1,554-
30	PROPTY&EQUIP	337 BOOKS-OTHER		26,936		60,821	33,885
		SUBTOTAL FOR PROPTY&EQUIP		26,936		60,821	33,885
40	OTHR SER&CHR	403 OFFICE SERVICES		14,891			14,891-
		SUBTOTAL FOR OTHR SER&CHR		14,891			14,891-
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		88,260		95,000	6,740
		686 PROF SERV OTHER	1	39,180	1	15,000	24,180-
		SUBTOTAL FOR CNTRCTL SVCS	1	127,440	1	110,000	17,440-
		SUBTOTAL FOR BUDGET CODE 4007	1	176,436	1	176,436	
BUDGET CODE: 4012 2018 PORT SECURITY GRANT PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200,000			200,000-
		SUBTOTAL FOR SUPPLYS&MATL		200,000			200,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		716,423			716,423-
		SUBTOTAL FOR PROPTY&EQUIP		716,423			716,423-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,048,021			4,048,021-
		SUBTOTAL FOR OTHR SER&CHR		4,048,021			4,048,021-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		16,000			16,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,000			16,000-
		SUBTOTAL FOR BUDGET CODE 4012		4,980,444			4,980,444-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4022 GASELESS LEAK TRAINING KITS (PHMSA)									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		48,000					48,000-
		SUBTOTAL FOR PROPTY&EQUIP		48,000					48,000-
		SUBTOTAL FOR BUDGET CODE 4022		48,000					48,000-
BUDGET CODE: 4097 EEO UNIT									
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		250,000		250,000			
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000			
		SUBTOTAL FOR BUDGET CODE 4097		260,000		260,000			
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000					20,000-
		110 FOOD & FORAGE SUPPLIES		100					100-
		SUBTOTAL FOR SUPPLYS&MATL		20,100					20,100-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		19,725		50,000			30,275
		SUBTOTAL FOR OTHR SER&CHR		19,725		50,000			30,275
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		10,175					10,175-
		SUBTOTAL FOR CNTRCTL SVCS		10,175					10,175-
		SUBTOTAL FOR BUDGET CODE 4147		50,000		50,000			
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		45,000		45,000			
		SUBTOTAL FOR CNTRCTL SVCS		45,000		45,000			
		SUBTOTAL FOR BUDGET CODE 4207		46,500		46,500			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,872		100,500	82,628	
			SUBTOTAL FOR SUPPLYS&MATL		17,872		100,500	82,628	
60	CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING	1	28,148			1-	28,148-
		686	PROF SERV OTHER		24,480				24,480-
			SUBTOTAL FOR CNTRCTL SVCS	1	52,628			1-	52,628-
			SUBTOTAL FOR BUDGET CODE 4307	1	70,500		100,500	1-	30,000
BUDGET CODE: 4317 DISASTER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		37,177				37,177-
			SUBTOTAL FOR SUPPLYS&MATL		37,177				37,177-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		686				686-
			SUBTOTAL FOR OTHR SER&CHR		686				686-
			SUBTOTAL FOR BUDGET CODE 4317		37,863				37,863-
BUDGET CODE: 5007 SUPPORT SERVICES OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		162,250		362,250		200,000
		117	POSTAGE		225				225-
		199	DATA PROCESSING SUPPLIES		70,692				70,692-
			SUBTOTAL FOR SUPPLYS&MATL		233,167		362,250		129,083
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				189,000		189,000
		314	OFFICE FURITURE		380,898		321,000		59,898-
		337	BOOKS-OTHER		28,350				28,350-
			SUBTOTAL FOR PROPTY&EQUIP		409,248		510,000		100,752
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		20,000		300,000		280,000
			SUBTOTAL FOR OTHR SER&CHR		20,000		300,000		280,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	142,000	3	142,000		
		615	PRINTING CONTRACTS	1	526,410			1-	526,410-
		633	TRANSPORTATION EXPENDITURES	1	205,291	1	250,000		44,709
		683	PROF SERV ENGINEER & ARCHITECT		28,134				28,134-
			SUBTOTAL FOR CNTRCTL SVCS	5	901,835	4	392,000	1-	509,835-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5007			5	1,564,250	4	1,564,250	1-
BUDGET CODE: 5027 QUARTERMASTER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,296,000		160,000	3,136,000-
SUBTOTAL FOR SUPPLYS&MATL				3,296,000		160,000	3,136,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		431,028			431,028-
SUBTOTAL FOR PROPTY&EQUIP				431,028			431,028-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		13,087,575		13,087,575	
		608 MAINT & REP GENERAL		2,030,255		2,461,283	431,028
SUBTOTAL FOR CNTRCTL SVCS				15,117,830		15,548,858	431,028
SUBTOTAL FOR BUDGET CODE 5027				18,844,858		15,708,858	3,136,000-
BUDGET CODE: 5107 HUMAN RESOURCES OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,011		21,011	10,000
SUBTOTAL FOR SUPPLYS&MATL				11,011		21,011	10,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000	
40		OTHR SER&CHR 403 OFFICE SERVICES		7,000		7,000	
		417 ADVERTISING		20,000		20,000	
SUBTOTAL FOR OTHR SER&CHR				27,000		27,000	
SUBTOTAL FOR BUDGET CODE 5107				41,011		51,011	10,000
BUDGET CODE: 5117 CANDIDATE INVESTIGATIONS DIVISION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 5117				10,000			10,000-
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		32,081		516,161	484,080

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY		362,140		143,515		218,625-	
		SUBTOTAL FOR SUPPLYS&MATL		394,221		659,676		265,455	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,520				9,520-	
		332 PURCH DATA PROCESSING EQUIPT		1,750				1,750-	
		SUBTOTAL FOR PROPTY&EQUIP		11,270				11,270-	
40 OTHR SER&CHR		403 OFFICE SERVICES		11,025				11,025-	
		SUBTOTAL FOR OTHR SER&CHR		11,025				11,025-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	11	656,757	11	364,421		292,336-	
		608 MAINT & REP GENERAL	1	103,856	1	183,317		79,461	
		622 TEMPORARY SERVICES	1	397,000	1	397,000			
		684 PROF SERV COMPUTER SERVICES		524,392		494,107		30,285-	
		686 PROF SERV OTHER		131,200				131,200-	
		SUBTOTAL FOR CNTRCTL SVCS	13	1,813,205	13	1,438,845		374,360-	
		SUBTOTAL FOR BUDGET CODE 5207	13	2,229,721	13	2,098,521		131,200-	
BUDGET CODE: 5517 INVESTIGATION AND TRIALS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		3,000		2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		3,000		2,000-	
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	38,000	1	40,000		2,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	38,000	1	40,000		2,000	
		SUBTOTAL FOR BUDGET CODE 5517	1	43,000	1	43,000			
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		412,967		385,920		27,047-	
		101 PRINTING SUPPLIES		10,000		10,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,729,548		5,829,548		100,000	
		110 FOOD & FORAGE SUPPLIES		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		6,167,515		6,225,468		57,953	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				35,000		35,000	
		305 MOTOR VEHICLES		288,000		288,000			
		314 OFFICE FURITURE		2,807				2,807-	
		SUBTOTAL FOR PROPTY&EQUIP		290,807		323,000		32,193	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		146			146-
		412 RENTALS OF MISC.EQUIP		3,110		20,000	16,890
		SUBTOTAL FOR OTHR SER&CHR		3,256		20,000	16,744
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		20,000	
		607 MAINT & REP MOTOR VEH EQUIP	35	3,726,390	35	2,244,000	1,482,390-
		SUBTOTAL FOR CNTRCTL SVCS	35	3,746,390	35	2,264,000	1,482,390-
		SUBTOTAL FOR BUDGET CODE 5527	35	10,207,968	35	8,832,468	1,375,500-
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		9,685,482		7,000,000	2,685,482-
		SUBTOTAL FOR SUPPLYS&MATL		9,685,482		7,000,000	2,685,482-
		SUBTOTAL FOR BUDGET CODE 5528		9,685,482		7,000,000	2,685,482-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300,000		82,340	217,660-
		110 FOOD & FORAGE SUPPLIES		28,807			28,807-
		169 MAINTENANCE SUPPLIES		3,045,812		1,896,000	1,149,812-
		SUBTOTAL FOR SUPPLYS&MATL		3,374,619		1,978,340	1,396,279-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		606,522		196,480	410,042-
		SUBTOTAL FOR PROPTY&EQUIP		606,522		196,480	410,042-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		171,133		15,000	156,133-
		SUBTOTAL FOR OTHR SER&CHR		171,133		15,000	156,133-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7		7	414,198	414,198
		608 MAINT & REP GENERAL	45	3,001,637	45	3,407,000	405,363
		624 CLEANING SERVICES		10,000		10,000	
		676 MAINT & OPER OF INFRASTRUCTURE	23	1,382,759	23	2,556,209	1,173,450
		686 PROF SERV OTHER		252,457		225,000	27,457-
		SUBTOTAL FOR CNTRCTL SVCS	75	4,646,853	75	6,612,407	1,965,554
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,100			3,100-
		SUBTOTAL FOR FXD MIS CHGS		3,100			3,100-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5537			75	8,802,227	75	8,802,227	
BUDGET CODE: 5544 DEP IC WITH FDNY - STRUCTURAL SURVEYS							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		35,261			35,261-
SUBTOTAL FOR CNTRCTL SVCS				35,261			35,261-
SUBTOTAL FOR BUDGET CODE 5544				35,261			35,261-
BUDGET CODE: 5547 TECH SERVICES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		408,765		593,000	184,235
		110 FOOD & FORAGE SUPPLIES		3,243		543	2,700-
SUBTOTAL FOR SUPPLYS&MATL				412,008		593,543	181,535
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,287,725		874,522	413,203-
SUBTOTAL FOR PROPTY&EQUIP				1,287,725		874,522	413,203-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,535			1,535-
SUBTOTAL FOR OTHR SER&CHR				1,535			1,535-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	11	428,797	11	360,000	68,797-
SUBTOTAL FOR CNTRCTL SVCS			11	428,797	11	360,000	68,797-
SUBTOTAL FOR BUDGET CODE 5547			11	2,130,065	11	1,828,065	302,000-
BUDGET CODE: 5554 STATE & MUNICIPAL FACILITIES PROGRAM							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 5554				50,000			50,000-
BUDGET CODE: 5557 OUTSIDE PLANT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,269,000		815,000	454,000-
		169 MAINTENANCE SUPPLIES		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				1,272,000		815,000	457,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,000		200,000	187,000
SUBTOTAL FOR PROPTY&EQUIP				13,000		200,000	187,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		345,000		615,000		270,000
		SUBTOTAL FOR CNTRCTL SVCS		345,000		615,000		270,000
		SUBTOTAL FOR BUDGET CODE 5557		1,630,000		1,630,000		
		TOTAL FOR	157	146,052,485	153	95,719,397	4-	50,333,088-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
10		SUPPLYS&MATL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		695,220		695,220		
		SUBTOTAL FOR SUPPLYS&MATL		695,220		695,220		
40		OTHR SER&CHR						
		858001 40B TELEPHONE & OTHER COMMUNICATNS		8,484,283		8,484,283		
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL						
		836001 40X CONTRACTUAL SERVICES-GENERAL		700		700		
		841001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		100,975		102,295		1,320
		858001 40X CONTRACTUAL SERVICES-GENERAL		10,530				10,530-
		866001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 41D RENTALS - LAND BLDGS & STRUCTS		2,547,234		2,547,234		
		414 RENTALS - LAND BLDGS & STRUCTS		30,937,446		30,866,873		70,573-
		856001 42C HEAT LIGHT & POWER		10,415,409		10,415,409		
		858001 42G DATA PROCESSING SERVICES		72,387		29,802		42,585-
		SUBTOTAL FOR OTHR SER&CHR		52,568,964		52,446,596		122,368-
70		FXD MIS CHGS						
		856001 79D TRAINING CITY EMPLOYEES		17,544		17,544		
		SUBTOTAL FOR FXD MIS CHGS		17,544		17,544		
		SUBTOTAL FOR BUDGET CODE 3100		53,281,728		53,159,360		122,368-
		TOTAL FOR FISCAL SERVICES		53,281,728		53,159,360		122,368-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE ADMIN-OTPS		157	199,334,213	153	148,878,757	4-	50,455,456-

DEPARTMENTAL ESTIMATES - FY20
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	32,037,764	199,334,213	29,300,487	148,878,757	50,455,456-
FINANCIAL PLAN SAVINGS				98,733-	98,733-
APPROPRIATION		199,334,213		148,780,024	50,554,189-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		140,356,872		129,977,267	10,379,605-
OTHER CATEGORICAL		1,951,206			1,951,206-
CAPITAL FUNDS - I.F.A.					
STATE		483,381			483,381-
FEDERAL - C.D.					
FEDERAL - OTHER		56,466,243		18,802,757	37,663,486-
INTRA-CITY SALES		76,511			76,511-
TOTAL		199,334,213		148,780,024	50,554,189-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		139,000		119,000	20,000-
	SUBTOTAL FOR SUPPLYS&MATL			139,000		119,000	20,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		747,289		767,755	20,466
	SUBTOTAL FOR PROPTY&EQUIP			747,289		767,755	20,466
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		466			466-
	SUBTOTAL FOR OTHR SER&CHR			466			466-
	SUBTOTAL FOR BUDGET CODE 4107			886,755		886,755	
BUDGET CODE: 4117 Safety Unit							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,291		9,580	289
	SUBTOTAL FOR SUPPLYS&MATL			9,291		9,580	289
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		289			289-
	SUBTOTAL FOR OTHR SER&CHR			289			289-
	SUBTOTAL FOR BUDGET CODE 4117			9,580		9,580	
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		259,900		283,230	23,330
		199 DATA PROCESSING SUPPLIES		39,680		55,000	15,320
	SUBTOTAL FOR SUPPLYS&MATL			299,580		338,230	38,650
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,230		10,000	13,230-
		337 BOOKS-OTHER		320			320-
	SUBTOTAL FOR PROPTY&EQUIP			23,550		10,000	13,550-
40	OTHR SER&CHR	403 OFFICE SERVICES		9,000			9,000-
		412 RENTALS OF MISC.EQUIP		7,100		6,000	1,100-
		473 SNOW REMOVAL SERVICES		150,000		150,000	
	SUBTOTAL FOR OTHR SER&CHR			166,100		156,000	10,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	234,000	1	234,000	
		608 MAINT & REP GENERAL		69,000		54,000	15,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		685 PROF SERV DIRECT EDUC SERV	1	15,000	1	15,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	318,000	2	303,000		15,000-
		SUBTOTAL FOR BUDGET CODE 4127	2	807,230	2	807,230		
BUDGET CODE: 4137 SHIP SIMULATOR								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 4137		5,000		5,000		
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000		
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,372				1,372-
		SUBTOTAL FOR OTHR SER&CHR		1,372				1,372-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	600			1-	600-
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,828	1	4,800		1,972
		SUBTOTAL FOR CNTRCTL SVCS	2	3,428	1	4,800	1-	1,372
		SUBTOTAL FOR BUDGET CODE 6007	2	29,800	1	29,800	1-	
BUDGET CODE: 6017 IMT PECO								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		575,990		44,300		531,690-
		314 OFFICE FURITURE		20,623				20,623-
		SUBTOTAL FOR PROPTY&EQUIP		596,613		44,300		552,313-
		SUBTOTAL FOR BUDGET CODE 6017		596,613		44,300		552,313-
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		48,670		957,614		908,944
		110 FOOD & FORAGE SUPPLIES		872		772		100-
		SUBTOTAL FOR SUPPLYS&MATL		49,542		958,386		908,844
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,573,329				3,573,329-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				3,573,329			3,573,329-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000		7,000	
		608 MAINT & REP GENERAL	4	1,912,185	4	1,901,218	10,967-
SUBTOTAL FOR CNTRCTL SVCS			4	1,919,185	4	1,908,218	10,967-
SUBTOTAL FOR BUDGET CODE 6207			4	5,542,056	4	2,866,604	2,675,452-
BUDGET CODE: 6217 RESCUE OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		335,481		177,239	158,242-
		110 FOOD & FORAGE SUPPLIES		8,000		8,000	
SUBTOTAL FOR SUPPLYS&MATL				343,481		185,239	158,242-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		421,069		223,354	197,715-
SUBTOTAL FOR PROPTY&EQUIP				421,069		223,354	197,715-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		6,547			6,547-
SUBTOTAL FOR OTHR SER&CHR				6,547			6,547-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	46,000	2	46,000	
SUBTOTAL FOR CNTRCTL SVCS			2	46,000	2	46,000	
SUBTOTAL FOR BUDGET CODE 6217			2	817,097	2	454,593	362,504-
BUDGET CODE: 6227 HAZMAT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		214,820		124,820	90,000-
SUBTOTAL FOR SUPPLYS&MATL				214,820		124,820	90,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		342,476		207,580	134,896-
SUBTOTAL FOR PROPTY&EQUIP				342,476		207,580	134,896-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,690			1,690-
SUBTOTAL FOR OTHR SER&CHR				1,690			1,690-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800		800	
		608 MAINT & REP GENERAL	2	351,614	2	294,200	57,414-
SUBTOTAL FOR CNTRCTL SVCS			2	352,414	2	295,000	57,414-
SUBTOTAL FOR BUDGET CODE 6227			2	911,400	2	627,400	284,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6307 MARINE OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		292,686		237,280	55,406-
	169 MAINTENANCE SUPPLIES		12,000		12,000	
	SUBTOTAL FOR SUPPLYS&MATL		304,686		249,280	55,406-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		147,601		221,325	73,724
	SUBTOTAL FOR PROPTY&EQUIP		147,601		221,325	73,724
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,594			1,594-
	453 OVERNIGHT TRVL EXP-GENERAL		3,724			3,724-
	SUBTOTAL FOR OTHR SER&CHR		5,318			5,318-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	3	67,000	3	67,000	
	671 TRAINING PRGM CITY EMPLOYEES		13,000			13,000-
	SUBTOTAL FOR CNTRCTL SVCS	3	80,000	3	67,000	13,000-
	SUBTOTAL FOR BUDGET CODE 6307	3	537,605	3	537,605	
BUDGET CODE: 6707 TERRORISM CENTER						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
	SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000	
	SUBTOTAL FOR BUDGET CODE 6707		2,000		2,000	
BUDGET CODE: 7107 COMMUNICATIONS OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,230		49,230	20,000
	SUBTOTAL FOR SUPPLYS&MATL		29,230		49,230	20,000
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		48,000		48,000	
	SUBTOTAL FOR PROPTY&EQUIP		48,000		48,000	
40 OTHR SER&CHR	473 SNOW REMOVAL SERVICES		103,200		103,200	
	SUBTOTAL FOR OTHR SER&CHR		103,200		103,200	
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	84,268	1	90,000	5,732
	633 TRANSPORTATION EXPENDITURES	1	45,732	1	20,000	25,732-
	SUBTOTAL FOR CNTRCTL SVCS	2	130,000	2	110,000	20,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7107		2	310,430	2	310,430	
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		113,367		629,623	516,256
SUBTOTAL FOR SUPPLYS&MATL			113,367		629,623	516,256
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		816,130		100,000	716,130-
	302 TELECOMMUNICATIONS EQUIPMENT		217,009			217,009-
SUBTOTAL FOR PROPTY&EQUIP			1,033,139		100,000	933,139-
40 OTHR SER&CHR	431 LEASING OF MISC EQUIP		11,239		11,500	261
SUBTOTAL FOR OTHR SER&CHR			11,239		11,500	261
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		4,313			4,313-
	613 DATA PROCESSING EQUIPMENT		983,610		1,200,000	216,390
	624 CLEANING SERVICES	1	10,000			10,000-
	686 PROF SERV OTHER		10,425			10,425-
SUBTOTAL FOR CNTRCTL SVCS		1	1,008,348		1,200,000	191,652
SUBTOTAL FOR BUDGET CODE 7157		1	2,166,093		1,941,123	224,970-
BUDGET CODE: 7600 ECTP RELATED COSTS						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		500,000			500,000-
	332 PURCH DATA PROCESSING EQUIPT		250,000			250,000-
SUBTOTAL FOR PROPTY&EQUIP			750,000			750,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,167,180		1,682,029	485,151-
	608 MAINT & REP GENERAL	17	1,078,941	17	68,674	1,010,267-
	613 DATA PROCESSING EQUIPMENT	1	3,333,374	1	5,791,569	2,458,195
	684 PROF SERV COMPUTER SERVICES		212,777			212,777-
	686 PROF SERV OTHER		380,000		380,000	
SUBTOTAL FOR CNTRCTL SVCS		18	7,172,272	18	7,922,272	750,000
SUBTOTAL FOR BUDGET CODE 7600		18	7,922,272	18	7,922,272	
BUDGET CODE: 7604 FIRE CAD						
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		131,585			131,585-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	1,999,755			1-	1,999,755-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,131,340			1-	2,131,340-
		SUBTOTAL FOR BUDGET CODE 7604	1	2,131,340			1-	2,131,340-
BUDGET CODE: 7610 ECTPCM								
40		OTHER SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		56,000				56,000-
		SUBTOTAL FOR OTHER SER&CHR		56,000				56,000-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		1,320,671		800,000		520,671-
		SUBTOTAL FOR CNTRCTL SVCS		1,320,671		800,000		520,671-
		SUBTOTAL FOR BUDGET CODE 7610		1,376,671		800,000		576,671-
		TOTAL FOR	37	24,051,942	34	17,244,692	3-	6,807,250-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,185		25,000		8,815
		SUBTOTAL FOR SUPPLYS&MATL		16,185		25,000		8,815
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,324		4,324		
		SUBTOTAL FOR PROPTY&EQUIP		4,324		4,324		
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		16,426		16,426		
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		431 LEASING OF MISC EQUIP		1,815				1,815-
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		SUBTOTAL FOR OTHER SER&CHR		54,241		52,426		1,815-
60		CNTRCTL SVCS 681 PROF SERV ACCTING & AUDITING	1	7,000			1-	7,000-
		686 PROF SERV OTHER	4	179,250	4	179,250		
		SUBTOTAL FOR CNTRCTL SVCS	5	186,250	4	179,250	1-	7,000-
		SUBTOTAL FOR BUDGET CODE 4500	5	261,000	4	261,000	1-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6500 FIRE OPERATIONS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		232,230		160,001	72,229-
		106 MOTOR VEHICLE FUEL		5,661,464		5,661,464	
		109 FUEL OIL		438,803		438,803	
		169 MAINTENANCE SUPPLIES				62,000	62,000
		SUBTOTAL FOR SUPPLYS&MATL		6,332,497		6,322,268	10,229-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		1,620			1,620-
		414 RENTALS - LAND BLDGS & STRUCTS		1,059,351		1,059,351	
		SUBTOTAL FOR OTHR SER&CHR		1,060,971		1,059,351	1,620-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 6500		7,393,468		7,386,619	6,849-
		TOTAL FOR FISCAL SERVICES	5	7,654,468	4	7,647,619	1-
		TOTAL FOR FIRE EXTING & RESP-OTPS	42	31,706,410	38	24,892,311	4-

DEPARTMENTAL ESTIMATES - FY20
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	56,000	31,706,410		24,892,311	6,814,099-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,706,410		24,892,311	6,814,099-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,533,646		24,631,311	4,902,335-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		261,000		261,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,911,764			1,911,764-
TOTAL		31,706,410		24,892,311	6,814,099-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8507 FIRE INVESTIGATIONS - BADGE DESK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,603		50,000	3,603-
		SUBTOTAL FOR SUPPLYS&MATL		53,603		50,000	3,603-
		SUBTOTAL FOR BUDGET CODE 8507		53,603		50,000	3,603-
		TOTAL FOR		53,603		50,000	3,603-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 8500 FIRE INVESTIGATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,448		76,060	36,612
		SUBTOTAL FOR SUPPLYS&MATL		39,448		76,060	36,612
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,085			43,085-
		337 BOOKS-OTHER		16,742		10,000	6,742-
		SUBTOTAL FOR PROPTY&EQUIP		59,827		10,000	49,827-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		805		13,000	12,195
		SUBTOTAL FOR OTHR SER&CHR		1,805		14,000	12,195
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,600			1,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,600			1,600-
		SUBTOTAL FOR BUDGET CODE 8500	1	102,680		100,060	1-
		TOTAL FOR FISCAL SERVICES	1	102,680		100,060	1-
		TOTAL FOR FIRE INVESTIGATION-OTPS	1	156,283		150,060	1-

DEPARTMENTAL ESTIMATES - FY20
 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		156,283		150,060	6,223-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		156,283		150,060	6,223-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		156,283		150,060	6,223-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		156,283		150,060	6,223-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5504 SHELTER INSPECTION UNIT								
30	PROPTY&EQUIP	305	MOTOR VEHICLES				30,000	30,000
		332	PURCH DATA PROCESSING EQUIPT				30,000	30,000
	SUBTOTAL FOR PROPTY&EQUIP						60,000	60,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,904		4,904	
	SUBTOTAL FOR OTHR SER&CHR				4,904		4,904	
	SUBTOTAL FOR BUDGET CODE 5504				4,904		64,904	60,000
	TOTAL FOR				4,904		64,904	60,000
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 5500 FIRE PREVENTION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,961,237		1,044,006	917,231-
		101	PRINTING SUPPLIES		53,230		48,000	5,230-
		199	DATA PROCESSING SUPPLIES		128,831		132,400	3,569
	SUBTOTAL FOR SUPPLYS&MATL				2,143,298		1,224,406	918,892-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				1,000	1,000
		302	TELECOMMUNICATIONS EQUIPMENT		43,218		1,000	42,218-
		305	MOTOR VEHICLES		65,776		25,000	40,776-
		314	OFFICE FURITURE		557			557-
		332	PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		337	BOOKS-OTHER				3,000	3,000
	SUBTOTAL FOR PROPTY&EQUIP				112,551		30,000	82,551-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		10,603		17,000	6,397
		451	NON OVERNIGHT TRVL EXP-GENERAL		238,578		288,586	50,008
	SUBTOTAL FOR OTHR SER&CHR				249,181		305,586	56,405
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000	
		608	MAINT & REP GENERAL			3	11,000	11,000
		613	DATA PROCESSING EQUIPMENT	1	37,008			1-
		615	PRINTING CONTRACTS	1	599			1-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1	219,519	1	260,000		40,481
		633 TRANSPORTATION EXPENDITURES	1	9,170			1-	9,170-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		SUBTOTAL FOR CNTRCTL SVCS	6	296,296	6	301,000		4,704
		SUBTOTAL FOR BUDGET CODE 5500	6	2,801,326	6	1,860,992		940,334-
		TOTAL FOR FISCAL SERVICES	6	2,801,326	6	1,860,992		940,334-
		TOTAL FOR FIRE PREVENTION-OTPS	6	2,806,230	6	1,925,896		880,334-

DEPARTMENTAL ESTIMATES - FY20
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		2,806,230		1,925,896	880,334-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,806,230		1,925,896	880,334-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,801,326		1,920,992	880,334-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,904		4,904	
TOTAL		2,806,230		1,925,896	880,334-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	216,412	1	230,367			13,955
		SUBTOTAL FOR F/T SALARIED	1	216,412	1	230,367			13,955
		SUBTOTAL FOR BUDGET CODE 9221	1	216,412	1	230,367			13,955
BUDGET CODE: 9242 US FORESTRY GRANT									
04 ADD GRS PAY		047 OVERTIME		11,235					11,235-
		SUBTOTAL FOR ADD GRS PAY		11,235					11,235-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,381					5,381-
		SUBTOTAL FOR FRINGE BENES		5,381					5,381-
		SUBTOTAL FOR BUDGET CODE 9242		16,616					16,616-
BUDGET CODE: 9350 CPR PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS				459			459
		SUBTOTAL FOR F/T SALARIED				459			459
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		151		155			4
		042 LONGEVITY DIFFERENTIAL		1,975		2,032			57
		043 SHIFT DIFFERENTIAL		684		704			20
		047 OVERTIME		180,000					180,000-
		SUBTOTAL FOR ADD GRS PAY		182,810		2,891			179,919-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		50		51			1
		SUBTOTAL FOR FRINGE BENES		50		51			1
		SUBTOTAL FOR BUDGET CODE 9350		182,860		3,401			179,459-
BUDGET CODE: 9432 FFY 2016 UASI GRANT									
04 ADD GRS PAY		047 OVERTIME		21,617					21,617-
		SUBTOTAL FOR ADD GRS PAY		21,617					21,617-
		SUBTOTAL FOR BUDGET CODE 9432		21,617					21,617-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 9442 FFY 2017 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		211,254					211,254-
		SUBTOTAL FOR F/T SALARIED		211,254					211,254-
04 ADD GRS PAY		047 OVERTIME		252,335					252,335-
		SUBTOTAL FOR ADD GRS PAY		252,335					252,335-
		SUBTOTAL FOR BUDGET CODE 9442		463,589					463,589-
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,202	3	198,202			
		SUBTOTAL FOR F/T SALARIED	3	198,202	3	198,202			
		SUBTOTAL FOR BUDGET CODE 9450	3	198,202	3	198,202			
BUDGET CODE: 9652 FFY 2016 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		215					215-
		SUBTOTAL FOR F/T SALARIED		215					215-
04 ADD GRS PAY		047 OVERTIME		14,925					14,925-
		SUBTOTAL FOR ADD GRS PAY		14,925					14,925-
		SUBTOTAL FOR BUDGET CODE 9652		15,140					15,140-
BUDGET CODE: 9710 PRE-ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,169,368	48	2,179,316			9,948
		SUBTOTAL FOR F/T SALARIED	48	2,169,368	48	2,179,316			9,948
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,222		4,343			121
		042 LONGEVITY DIFFERENTIAL		14,028		14,430			402
		043 SHIFT DIFFERENTIAL		9,900		10,184			284
		045 HOLIDAY PAY		2,483		2,554			71
		047 OVERTIME		186,161		186,161			
		061 SUPPER MONEY		222		229			7
		SUBTOTAL FOR ADD GRS PAY		217,016		217,901			885
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		650		669			19

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				650		669	19
SUBTOTAL FOR BUDGET CODE 9710			48	2,387,034	48	2,397,886	10,852
TOTAL FOR			52	3,501,470	52	2,829,856	671,614-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9200 AMBULANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,517	191,631,876	3,517	193,296,629	1,664,753
SUBTOTAL FOR F/T SALARIED			3,517	191,631,876	3,517	193,296,629	1,664,753
03 UNSALARIED		031 UNSALARIED		2,795		2,795	
SUBTOTAL FOR UNSALARIED				2,795		2,795	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,700,647		4,714,404	13,757
		042 LONGEVITY DIFFERENTIAL		5,638,339		5,656,557	18,218
		043 SHIFT DIFFERENTIAL		7,692,483		7,715,295	22,812
		045 HOLIDAY PAY		2,126,844		2,132,931	6,087
		047 OVERTIME		22,506,330		22,506,330	
		061 SUPPER MONEY		17,914		17,940	26
SUBTOTAL FOR ADD GRS PAY				42,682,557		42,743,457	60,900
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		492,784		494,242	1,458
		089 FRINGE BENEFITS-OTHER		245,793		245,793	
SUBTOTAL FOR FRINGE BENES				738,577		740,035	1,458
SUBTOTAL FOR BUDGET CODE 9200			3,517	235,055,805	3,517	236,782,916	1,727,111
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	5,238,210	94	5,273,263	35,053
SUBTOTAL FOR F/T SALARIED			94	5,238,210	94	5,273,263	35,053
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,317		24,438	121
		042 LONGEVITY DIFFERENTIAL		108,695		109,097	402
		043 SHIFT DIFFERENTIAL		42,795		43,079	284
		045 HOLIDAY PAY		12,948		13,019	71

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		309,682		309,682			
		061 SUPPER MONEY		222		229		7	
		SUBTOTAL FOR ADD GRS PAY		498,659		499,544		885	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,478		10,497		19	
		SUBTOTAL FOR FRINGE BENES		10,478		10,497		19	
		SUBTOTAL FOR BUDGET CODE 9210	94	5,747,347	94	5,783,304		35,957	
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,068,234	31	3,177,544		109,310	
		SUBTOTAL FOR F/T SALARIED	31	3,068,234	31	3,177,544		109,310	
03 UNSALARIED		031 UNSALARIED		776,207		776,207			
		SUBTOTAL FOR UNSALARIED		776,207		776,207			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,703		10,742		39	
		042 LONGEVITY DIFFERENTIAL		83,672		83,926		254	
		043 SHIFT DIFFERENTIAL		31,702		31,838		136	
		045 HOLIDAY PAY		12,611		12,657		46	
		047 OVERTIME		197,702		197,702			
		061 SUPPER MONEY		48		50		2	
		SUBTOTAL FOR ADD GRS PAY		336,438		336,915		477	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,182		1,191		9	
		SUBTOTAL FOR FRINGE BENES		1,182		1,191		9	
		SUBTOTAL FOR BUDGET CODE 9220	31	4,182,061	31	4,291,857		109,796	
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	6,541,243	119	6,612,740		71,497	
		SUBTOTAL FOR F/T SALARIED	119	6,541,243	119	6,612,740		71,497	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		172,459		173,708		1,249	
		042 LONGEVITY DIFFERENTIAL		328,740		330,396		1,656	
		043 SHIFT DIFFERENTIAL		241,254		243,511		2,257	
		045 HOLIDAY PAY		51,383		51,778		395	
		047 OVERTIME		4,033,893		4,033,893			
		061 SUPPER MONEY		450		462		12	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					4,828,179		4,833,748		5,569
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,104		17,268			164
SUBTOTAL FOR FRINGE BENES					17,104		17,268		164
SUBTOTAL FOR BUDGET CODE 9230				119	11,386,526	119	11,463,756		77,230
BUDGET CODE: 9234 911 EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	170,550	4	171,699			1,149
SUBTOTAL FOR F/T SALARIED				4	170,550	4	171,699		1,149
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	256,710	4	257,859		1,149
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	442	20,923,997	442	20,980,627			56,630
SUBTOTAL FOR F/T SALARIED				442	20,923,997	442	20,980,627		56,630
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		466,009		468,371			2,362
		042 LONGEVITY DIFFERENTIAL		731,361		734,065			2,704
		043 SHIFT DIFFERENTIAL		559,768		562,286			2,518
		045 HOLIDAY PAY		162,333		162,967			634
		047 OVERTIME		1,971,628		1,971,628			
		061 SUPPER MONEY		137		140			3
SUBTOTAL FOR ADD GRS PAY					3,891,236		3,899,457		8,221
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,898		41,066			168
SUBTOTAL FOR FRINGE BENES					40,898		41,066		168
SUBTOTAL FOR BUDGET CODE 9240				442	24,856,131	442	24,921,150		65,019
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	842,325	13	844,022			1,697
SUBTOTAL FOR F/T SALARIED				13	842,325	13	844,022		1,697
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,342		2,343			1
				947					

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY19-01/31/19					DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		70,814		70,955		141
			043 SHIFT DIFFERENTIAL		17,021		17,050		29
			045 HOLIDAY PAY		1,406		1,411		5
			047 OVERTIME		115,630		115,630		
			061 SUPPER MONEY		40		41		1
			SUBTOTAL FOR ADD GRS PAY		207,253		207,430		177
06			064 ALLOWANCE FOR UNIFORMS		2,418		2,422		4
			SUBTOTAL FOR FRINGE BENES		2,418		2,422		4
			SUBTOTAL FOR BUDGET CODE 9250	13	1,051,996	13	1,053,874		1,878
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01			001 FULL YEAR POSITIONS	10	560,040	10	562,480		2,440
			SUBTOTAL FOR F/T SALARIED	10	560,040	10	562,480		2,440
04			041 ASSIGNMENT DIFFERENTIAL		5,961		5,961		
			042 LONGEVITY DIFFERENTIAL		114,452		114,680		228
			043 SHIFT DIFFERENTIAL		15,862		15,885		23
			045 HOLIDAY PAY		2,862		2,886		24
			047 OVERTIME		108,448		108,448		
			061 SUPPER MONEY		69		71		2
			SUBTOTAL FOR ADD GRS PAY		247,654		247,931		277
06			064 ALLOWANCE FOR UNIFORMS		1,636		1,643		7
			SUBTOTAL FOR FRINGE BENES		1,636		1,643		7
			SUBTOTAL FOR BUDGET CODE 9260	10	809,330	10	812,054		2,724
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01			001 FULL YEAR POSITIONS	9	493,299	9	496,184		2,885
			SUBTOTAL FOR F/T SALARIED	9	493,299	9	496,184		2,885
03			031 UNSALARIED		289		289		
			SUBTOTAL FOR UNSALARIED		289		289		
04			041 ASSIGNMENT DIFFERENTIAL		2,412		2,414		2
			042 LONGEVITY DIFFERENTIAL		71,943		72,134		191
			043 SHIFT DIFFERENTIAL		4,593		4,599		6

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		2,197		2,207			10
		047 OVERTIME		74,102		74,102			
		061 SUPPER MONEY		73		75			2
		SUBTOTAL FOR ADD GRS PAY		155,320		155,531			211
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		913		922			9
		SUBTOTAL FOR FRINGE BENES		913		922			9
		SUBTOTAL FOR BUDGET CODE 9280	9	649,821	9	652,926			3,105
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	461,795	10	463,504			1,709
		SUBTOTAL FOR F/T SALARIED	10	461,795	10	463,504			1,709
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,372		2,388			16
		042 LONGEVITY DIFFERENTIAL		21,336		21,443			107
		043 SHIFT DIFFERENTIAL		1,531		1,542			11
		045 HOLIDAY PAY		579		588			9
		047 OVERTIME		39,234		39,234			
		061 SUPPER MONEY		25		26			1
		SUBTOTAL FOR ADD GRS PAY		65,077		65,221			144
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,629		1,632			3
		SUBTOTAL FOR FRINGE BENES		1,629		1,632			3
		SUBTOTAL FOR BUDGET CODE 9290	10	528,501	10	530,357			1,856
		TOTAL FOR EMERGENCY MEDICAL SERVICES	4,249	284,524,228	4,249	286,550,053			2,025,825
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	4,301	288,025,698	4,301	289,379,909			1,354,211

DEPARTMENTAL ESTIMATES - FY20
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	4,301	288,025,698	4,301	289,379,909	1,354,211
FINANCIAL PLAN SAVINGS APPROPRIATION	4,301	288,025,698	4,301	289,379,909	1,354,211

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,650,164	88,520,188	1,870,024
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	200,312,762	200,312,762	
STATE	545,810	546,959	1,149
FEDERAL - C.D.			
FEDERAL - OTHER	516,962		516,962-
INTRA-CITY SALES			
TOTAL	288,025,698	289,379,909	1,354,211

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 91,239	7	72,585	508,092
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,891- 67,891	1	67,891	67,891
06699	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS)(FD)	207,387-207,387	1	207,387	207,387
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	162,087-195,714	8	171,031	1,368,245
21744	CITY RESEARCH SCIENTIST	101,706-101,706	1	101,706	101,706
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,782- 44,782	1	44,782	44,782
56058	COMMUNITY COORDINATOR	68,992- 68,992	1	68,992	68,992
13631	COMPUTER ASSOCIATE (SOFTWARE)	107,154-107,154	1	107,154	107,154
53052	EMERGENCY MEDICAL SPECIALIST TRAINEE	32,520- 32,521	84	32,520	2,731,681
53053	EMERGENCY MEDICAL SPECIALIST-EMT	35,254- 53,209	2,518	44,352	111,679,202
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	48,237- 65,866	775	62,259	48,250,872
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,798- 71,034	2	63,916	127,832
12626	STAFF ANALYST	68,142- 68,142	1	68,142	68,142
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	68,000- 75,000	502	71,044	35,664,209
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	146,800-197,748	6	159,257	955,541
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	102,041-138,934	40	114,142	4,565,671
TOTAL FOR OBJECT 001			3,949		206,517,399
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
53053	EMERGENCY MEDICAL SPECIALIST-EMT	37,914- 43,901	4	40,908	163,630
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	61,005- 61,005	1	61,005	61,005
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	225,707-225,707	1	225,707	225,707
TOTAL FOR OBJECT 004			6		450,342
POSITION SCHEDULE FOR U/A 009			3,955		206,967,741
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			346		18,106,407
TOTAL FOR U/A 009			4,301		225,074,148

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9217 EMS OPERATIONS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73,611		85,765	12,154
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,724,427		2,845,427	121,000
		110 FOOD & FORAGE SUPPLIES		770			770-
		SUBTOTAL FOR SUPPLYS&MATL		2,798,808		2,931,192	132,384
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,309			2,309-
		SUBTOTAL FOR PROPTY&EQUIP		2,309			2,309-
40 OTHR SER&CHR		403 OFFICE SERVICES		24,075			24,075-
		412 RENTALS OF MISC.EQUIP		39,000		54,000	15,000
		496 ALLOWANCES TO PARTICIPANTS		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		68,075		59,000	9,075-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	728,091	7	728,091	
		624 CLEANING SERVICES	1	221,000	1	100,000	121,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	949,091	8	828,091	121,000-
		SUBTOTAL FOR BUDGET CODE 9217	8	3,818,283	8	3,818,283	
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,924		30,928	4
		SUBTOTAL FOR SUPPLYS&MATL		30,924		30,928	4
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		4			4-
		SUBTOTAL FOR OTHR SER&CHR		4			4-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	20,000	2	20,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	20,000	2	20,000	
		SUBTOTAL FOR BUDGET CODE 9227	2	60,928	2	60,928	
BUDGET CODE: 9237 EMS TRAINING OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		196,547		267,961	71,414

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY		100,000		100,000			
		SUBTOTAL FOR SUPPLYS&MATL		296,547		367,961		71,414	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,931				40,931-	
		307 MEDICAL,SURGICAL & LAB EQUIP		65,053		110,000		44,947	
		314 OFFICE FURITURE		29,331				29,331-	
		337 BOOKS-OTHER		435,786		214,687		221,099-	
		SUBTOTAL FOR PROPTY&EQUIP		571,101		324,687		246,414-	
		SUBTOTAL FOR BUDGET CODE 9237		867,648		692,648		175,000-	
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		301,261		101,261		200,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,308,963		4,538,963		230,000	
		170 CLEANING SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		4,625,224		4,655,224		30,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	365,000	7	365,000			
		608 MAINT & REP GENERAL		30,000				30,000-	
		SUBTOTAL FOR CNTRCTL SVCS	7	395,000	7	365,000		30,000-	
		SUBTOTAL FOR BUDGET CODE 9307	7	5,020,224	7	5,020,224			
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		175,060		200,000		24,940	
		SUBTOTAL FOR SUPPLYS&MATL		175,060		200,000		24,940	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		112,869		212,869		100,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,750,036		1,275,563		474,473-	
		SUBTOTAL FOR PROPTY&EQUIP		1,862,905		1,488,432		374,473-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,000				9,000-	
		SUBTOTAL FOR OTHR SER&CHR		9,000				9,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	9	685,000	9	1,043,533		358,533	
		SUBTOTAL FOR CNTRCTL SVCS	9	685,000	9	1,043,533		358,533	
		SUBTOTAL FOR BUDGET CODE 9317	9	2,731,965	9	2,731,965			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR			26	12,499,048	26	12,324,048	175,000-
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		655,000		655,000	
	856001	10F MOTOR VEHICLE FUEL		2,000,000		2,000,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		764,947		764,947	
		106 MOTOR VEHICLE FUEL		1,990,790		1,990,790	
		109 FUEL OIL		222,847		222,847	
SUBTOTAL FOR SUPPLYS&MATL				5,645,584		5,645,584	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,207,643		3,207,643	
	856001	42C HEAT LIGHT & POWER		626,532		626,532	
SUBTOTAL FOR OTHR SER&CHR				3,834,175		3,834,175	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,678,599	1	10,891,983	1,213,384
		686 PROF SERV OTHER	1	1,038,384			1,038,384-
SUBTOTAL FOR CNTRCTL SVCS			2	10,716,983	1	10,891,983	1- 175,000
SUBTOTAL FOR BUDGET CODE 9300			2	20,196,742	1	20,371,742	1- 175,000
TOTAL FOR FISCAL SERVICES			2	20,196,742	1	20,371,742	1- 175,000
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9600 911 EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		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	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			500			500		
			SUBTOTAL FOR OTHR SER&CHR			500			500		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			2,382			2,382		
			671 TRAINING PRGM CITY EMPLOYEES	1		1,000	1		1,000		
			SUBTOTAL FOR CNTRCTL SVCS	1		3,382	1		3,382		
			SUBTOTAL FOR BUDGET CODE 9600	1		7,382	1		7,382		
BUDGET CODE: 9700 PRE-ARRAIGNMENT											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,600			600		5,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			9,400			14,400		5,000
			SUBTOTAL FOR SUPPLYS&MATL			15,000			15,000		
			SUBTOTAL FOR BUDGET CODE 9700			15,000			15,000		
			TOTAL FOR EMERGENCY MEDICAL SERVICES	1		22,382	1		22,382		
			TOTAL FOR EMERGENCY MEDICAL SERV-OTPS	29		32,718,172	28		32,718,172	1-	

DEPARTMENTAL ESTIMATES - FY20
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	4,058,479	32,718,172	4,058,479	32,718,172	
FINANCIAL PLAN SAVINGS APPROPRIATION		32,718,172		32,718,172	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,625,570		27,625,570	
OTHER CATEGORICAL		4,790,801		4,790,801	
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,718,172		32,718,172	

DEPARTMENTAL ESTIMATES- FY20
 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	17,171	1,828,476,824	17,194	1,815,776,663	12,700,161-
FINANCIAL PLAN SAVINGS	54	2,440,273	127	35,534,809	33,094,536
APPROPRIATION	17,225	1,830,917,097	17,321	1,851,311,472	20,394,375

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,586,959,090	1,627,603,984	40,644,894
OTHER CATEGORICAL	201,842,697	200,312,762	1,529,935-
CAPITAL FUNDS - I.F.A.	552,852	563,262	10,410
STATE	1,520,263	1,274,959	245,304-
FEDERAL - C.D.			
FEDERAL - OTHER	39,314,889	20,922,192	18,392,697-
INTRA-CITY SALES	727,306	634,313	92,993-
TOTAL	1,830,917,097	1,851,311,472	20,394,375
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	36,152,243	266,721,308	33,358,966	208,565,196	58,156,112-
FINANCIAL PLAN SAVINGS				98,733-	98,733-
APPROPRIATION		266,721,308		208,466,463	58,254,845-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		200,473,697		184,305,200	16,168,497-
OTHER CATEGORICAL		6,742,007		4,790,801	1,951,206-
CAPITAL FUNDS - I.F.A.					
STATE		1,046,182		562,801	483,381-
FEDERAL - C.D.					
FEDERAL - OTHER		56,466,243		18,802,757	37,663,486-
INTRA-CITY SALES		1,993,179		4,904	1,988,275-
TOTAL		266,721,308		208,466,463	58,254,845-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17,171	1,828,476,824	17,194	1,815,776,663	12,700,161-
FINANCIAL PLAN SAVINGS	54	2,440,273	127	35,534,809	33,094,536
APPROPRIATION	17,225	1,830,917,097	17,321	1,851,311,472	20,394,375
OTPS					
TOTALS FOR OPERATING BUDGET		266,721,308		208,565,196	58,156,112-
FINANCIAL PLAN SAVINGS				98,733-	98,733-
APPROPRIATION		266,721,308		208,466,463	58,254,845-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,171	2,095,198,132	17,194	2,024,341,859	70,856,273-
FINANCIAL PLAN SAVINGS	54	2,440,273	127	35,436,076	32,995,803
APPROPRIATION	17,225	2,097,638,405	17,321	2,059,777,935	37,860,470-
FUNDING					
CITY		1,787,432,787		1,811,909,184	24,476,397
OTHER CATEGORICAL		208,584,704		205,103,563	3,481,141-
CAPITAL FUNDS - I.F.A.		552,852		563,262	10,410
STATE		2,566,445		1,837,760	728,685-
FEDERAL - C.D.					
FEDERAL - OTHER		95,781,132		39,724,949	56,056,183-
INTRA-CITY SALES		2,720,485		639,217	2,081,268-
TOTAL FUNDING		2,097,638,405		2,059,777,935	37,860,470-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0630 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,510,879	19	1,692,416	1	1	181,537
SUBTOTAL FOR F/T SALARIED			18	1,510,879	19	1,692,416	1	1	181,537
SUBTOTAL FOR BUDGET CODE 0630			18	1,510,879	19	1,692,416	1	1	181,537
BUDGET CODE: 0631 Central Administration-State									
01 F/T SALARIED		001 FULL YEAR POSITIONS		216,662		216,662			
SUBTOTAL FOR F/T SALARIED				216,662		216,662			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780			
SUBTOTAL FOR FRINGE BENES				107,780		107,780			
SUBTOTAL FOR BUDGET CODE 0631				324,442		324,442			
BUDGET CODE: 0632 Homelessness Prevention - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	765,352	10	813,617			48,265
SUBTOTAL FOR F/T SALARIED			10	765,352	10	813,617			48,265
04 ADD GRS PAY		047 OVERTIME		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY				2,000					2,000-
SUBTOTAL FOR BUDGET CODE 0632			10	767,352	10	813,617			46,265
BUDGET CODE: 0633 Homelessness Prevention - OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,960		3,873			17,087-
SUBTOTAL FOR F/T SALARIED				20,960		3,873			17,087-
SUBTOTAL FOR BUDGET CODE 0633				20,960		3,873			17,087-
BUDGET CODE: 0634 Mental Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	602,276	8	636,658			34,382
SUBTOTAL FOR F/T SALARIED			8	602,276	8	636,658			34,382
04 ADD GRS PAY		047 OVERTIME		5,000					5,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 0634			8	607,276	8	636,658	29,382
BUDGET CODE: 0635 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	694,505	10	731,505	37,000
SUBTOTAL FOR F/T SALARIED			10	694,505	10	731,505	37,000
04 ADD GRS PAY		047 OVERTIME		10,000			10,000-
SUBTOTAL FOR ADD GRS PAY				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 0635			10	704,505	10	731,505	27,000
BUDGET CODE: 0637 Veterans Employment Pay For Success							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,916		3,581	10,335-
SUBTOTAL FOR F/T SALARIED				13,916		3,581	10,335-
SUBTOTAL FOR BUDGET CODE 0637				13,916		3,581	10,335-
TOTAL FOR			46	3,949,330	47	4,206,092	1 256,762
TOTAL FOR PERSONAL SERVICES			46	3,949,330	47	4,206,092	1 256,762

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' 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	46	3,949,330	47	4,206,092	256,762
FINANCIAL PLAN SAVINGS					
APPROPRIATION	46	3,949,330	47	4,206,092	256,762

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,624,888		3,881,650	256,762
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		324,442		324,442	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,949,330		4,206,092	256,762

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	90,000- 90,000	1	90,000	90,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,070- 94,070	1	94,070	94,070
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	135,584-135,584	1	135,584	135,584
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	93,600- 93,600	1	93,600	93,600
30087	AGENCY ATTORNEY	105,000-105,000	1	105,000	105,000
91217	CHAUFFEUR-ATTENDANT	52,100- 52,100	1	52,100	52,100
06812	COMMISSIONER OF DEPARTMENT OF VETERAN'S SERVICES (MA)	221,151-221,151	1	221,151	221,151
56057	COMMUNITY ASSOCIATE	55,049- 55,049	1	55,049	55,049
56058	COMMUNITY COORDINATOR	53,190- 77,153	16	63,973	1,023,564
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	86,913-140,594	10	112,062	1,120,617
06405	MAYORAL OFFICE ASSISTANT	80,568- 80,568	1	80,568	80,568
0668A	SPECIAL ASSISTANT (MA)-MGRL	88,651-176,893	3	135,038	405,115
TOTAL FOR OBJECT 001			38		3,476,418

POSITION SCHEDULE FOR U/A 001			38		3,476,418
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		823,362
TOTAL FOR U/A 001			47		4,299,780

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:								
BUDGET CODE: 0630 Central Administration								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,176			1,176-
			100 SUPPLIES + MATERIALS - GENERAL		25,196		163,220	138,024
			101 PRINTING SUPPLIES		1,000			1,000-
			199 DATA PROCESSING SUPPLIES		3,000			3,000-
			SUBTOTAL FOR SUPPLYS&MATL		30,372		163,220	132,848
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,000			11,000-
			337 BOOKS-OTHER		3,900			3,900-
			SUBTOTAL FOR PROPTY&EQUIP		14,900			14,900-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,000			20,000-
		260001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL		16,780		16,780	
			402 TELEPHONE & OTHER COMMUNICATNS		6,450			6,450-
			407 MAINT & REP OF MOTOR VEH EQUIP		1,500			1,500-
			412 RENTALS OF MISC.EQUIP		4,500			4,500-
			417 ADVERTISING		700			700-
			427 DATA PROCESSING SERVICES		8,000			8,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,000			8,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500-
			453 OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
			496 ALLOWANCES TO PARTICIPANTS		800			800-
			499 OTHER EXPENSES - GENERAL		10,000			10,000-
			SUBTOTAL FOR OTHR SER&CHR		94,230		16,780	77,450-
60	CNTRCTL SVCS		622 TEMPORARY SERVICES	1	50,000			1- 50,000-
			633 TRANSPORTATION EXPENDITURES	1	17,000			1- 17,000-
			684 PROF SERV COMPUTER SERVICES		62,280			62,280-
			686 PROF SERV OTHER	1	28,870			1- 28,870-
			SUBTOTAL FOR CNTRCTL SVCS	3	158,150			3- 158,150-
70	FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		5,000			5,000-
		856001	79D TRAINING CITY EMPLOYEES		10,100			10,100-
			SUBTOTAL FOR FXD MIS CHGS		15,100			15,100-
			SUBTOTAL FOR BUDGET CODE 0630	3	312,752		180,000	3- 132,752-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0631 Central Administration-State						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,000		3,000	
	SUBTOTAL FOR OTHR SER&CHR		3,000		3,000	
	SUBTOTAL FOR BUDGET CODE 0631		3,000		3,000	
BUDGET CODE: 0636 VetConnectNYC						
40 OTHR SER&CHR	417 ADVERTISING		20,000			20,000-
	499 OTHER EXPENSES - GENERAL		63,000		195,752	132,752
	SUBTOTAL FOR OTHR SER&CHR		83,000		195,752	112,752
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	514,000	1	514,000	
	SUBTOTAL FOR CNTRCTL SVCS	1	514,000	1	514,000	
	SUBTOTAL FOR BUDGET CODE 0636	1	597,000	1	709,752	112,752
BUDGET CODE: 0637 Veterans Employment Pay For Success						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		300,000			300,000-
	499 OTHER EXPENSES - GENERAL		125,000		125,000	
	SUBTOTAL FOR OTHR SER&CHR		425,000		125,000	300,000-
	SUBTOTAL FOR BUDGET CODE 0637		425,000		125,000	300,000-
TOTAL FOR		4	1,337,752	1	1,017,752	3-
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	1,337,752	1	1,017,752	3-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' 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	48,056	1,337,752	16,780	1,017,752	320,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,337,752		1,017,752	320,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,334,752		1,014,752	320,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,337,752		1,017,752	320,000-

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	3,949,330	47	4,206,092	256,762
FINANCIAL PLAN SAVINGS					
APPROPRIATION	46	3,949,330	47	4,206,092	256,762

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,624,888	3,881,650	256,762
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	324,442	324,442	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,949,330	4,206,092	256,762
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' 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	48,056	1,337,752	16,780	1,017,752	320,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,337,752		1,017,752	320,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,334,752		1,014,752	320,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,337,752		1,017,752	320,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	46	3,949,330	47	4,206,092	256,762
FINANCIAL PLAN SAVINGS					
APPROPRIATION	46	3,949,330	47	4,206,092	256,762
OTPS					
TOTALS FOR OPERATING BUDGET		1,337,752		1,017,752	320,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,337,752		1,017,752	320,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46	5,287,082	47	5,223,844	63,238-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	46	5,287,082	47	5,223,844	63,238-
FUNDING					
CITY		4,959,640		4,896,402	63,238-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		327,442		327,442	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,287,082		5,223,844	63,238-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0407 JJI/FAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4		230,694
		SUBTOTAL FOR F/T SALARIED	4	230,694	4		230,694
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076			19,076
		SUBTOTAL FOR ADD GRS PAY		19,076			19,076
		SUBTOTAL FOR BUDGET CODE 0407	4	249,770	4		249,770
		TOTAL FOR	4	249,770	4		249,770
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 0512 SUPCONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,997,588	60		3,997,588
		SUBTOTAL FOR F/T SALARIED	60	3,997,588	60		3,997,588
		SUBTOTAL FOR BUDGET CODE 0512	60	3,997,588	60		3,997,588
BUDGET CODE: 0516 PREPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37		2,106,306
		SUBTOTAL FOR F/T SALARIED	37	2,106,306	37		2,106,306
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361			38,361
		043 SHIFT DIFFERENTIAL		76,965			76,965
		045 HOLIDAY PAY		18,334			18,334
		047 OVERTIME		120,038			120,038
		061 SUPPER MONEY		777			777
		SUBTOTAL FOR ADD GRS PAY		254,475			254,475
		SUBTOTAL FOR BUDGET CODE 0516	37	2,360,781	37		2,360,781
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3		218,742

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			3	218,742	3	218,742			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		677		677			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				2,259		2,259			
SUBTOTAL FOR BUDGET CODE 0520			3	221,001	3	221,001			
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072			
SUBTOTAL FOR F/T SALARIED			77	4,381,072	77	4,381,072			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		203,402		203,402			
		045 HOLIDAY PAY		446		446			
		046 TERMINAL LEAVE		7,203		7,203			
		047 OVERTIME		633		633			
		061 SUPPER MONEY		66		66			
SUBTOTAL FOR ADD GRS PAY				218,140		218,140			
SUBTOTAL FOR BUDGET CODE 0525			77	4,599,212	77	4,599,212			
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,791,963	179	12,791,963			
SUBTOTAL FOR F/T SALARIED			179	12,791,963	179	12,791,963			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365			
		042 LONGEVITY DIFFERENTIAL		36,045		36,045			
		043 SHIFT DIFFERENTIAL		6,938		6,938			
		046 TERMINAL LEAVE		775		775			
		047 OVERTIME		143,298		143,298			
		061 SUPPER MONEY		7,361		7,361			
SUBTOTAL FOR ADD GRS PAY				197,782		197,782			
SUBTOTAL FOR BUDGET CODE 0530			179	12,989,745	179	12,989,745			
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY19-01/31/19					DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	976,883	13	976,883		
SUBTOTAL FOR F/T SALARIED				13	976,883	13	976,883		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,600		1,600		
		043	SHIFT DIFFERENTIAL		43,863		43,863		
		045	HOLIDAY PAY		8,204		8,204		
		046	TERMINAL LEAVE		7,083		7,083		
		047	OVERTIME		11,367		11,367		
		061	SUPPER MONEY		55		55		
SUBTOTAL FOR ADD GRS PAY					72,172		72,172		
SUBTOTAL FOR BUDGET CODE 0531				13	1,049,055	13	1,049,055		
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	766,425	12	766,425		
SUBTOTAL FOR F/T SALARIED				12	766,425	12	766,425		
03 UNSALARIED		031	UNSALARIED		118,890		118,890		
SUBTOTAL FOR UNSALARIED					118,890		118,890		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042	LONGEVITY DIFFERENTIAL		74,012		74,012		
		043	SHIFT DIFFERENTIAL		4,288		4,288		
		045	HOLIDAY PAY		4,459		4,459		
		047	OVERTIME		15,166		15,166		
		061	SUPPER MONEY		90		90		
SUBTOTAL FOR ADD GRS PAY					100,186		100,186		
SUBTOTAL FOR BUDGET CODE 0604				12	985,501	12	985,501		
BUDGET CODE: 0610 INDEPENDENT LIVING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	438,147	7	438,147		
SUBTOTAL FOR F/T SALARIED				7	438,147	7	438,147		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042	LONGEVITY DIFFERENTIAL		45,202		45,202		
		047	OVERTIME		25,445		25,445		
		061	SUPPER MONEY		8		8		
SUBTOTAL FOR ADD GRS PAY					74,998		74,998		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145	
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,614,768	122	8,614,768	
SUBTOTAL FOR F/T SALARIED			122	8,614,768	122	8,614,768	
03 UNSALARIED		031 UNSALARIED		126,759		126,759	
SUBTOTAL FOR UNSALARIED				126,759		126,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465	
		047 OVERTIME		21,253		21,253	
SUBTOTAL FOR ADD GRS PAY				88,718		88,718	
SUBTOTAL FOR BUDGET CODE 0612			122	8,830,245	122	8,830,245	
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971	
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527	
		042 LONGEVITY DIFFERENTIAL		103,015		103,015	
		047 OVERTIME		73,880		73,880	
		061 SUPPER MONEY		227		227	
SUBTOTAL FOR ADD GRS PAY				179,649		179,649	
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620	
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332	
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717	
		042 LONGEVITY DIFFERENTIAL		148,035		148,035	
		046 TERMINAL LEAVE		1,888		1,888	
		047 OVERTIME		123,698		123,698	
		061 SUPPER MONEY		1,757		1,757	
SUBTOTAL FOR ADD GRS PAY				279,095		279,095	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0660			72	4,453,427	72	4,453,427	
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588	
SUBTOTAL FOR F/T SALARIED			19	1,093,588	19	1,093,588	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899	
		042 LONGEVITY DIFFERENTIAL		88,889		88,889	
		045 HOLIDAY PAY		88		88	
		047 OVERTIME		28,349		28,349	
		061 SUPPER MONEY		43		43	
SUBTOTAL FOR ADD GRS PAY				119,268		119,268	
SUBTOTAL FOR BUDGET CODE 0661			19	1,212,856	19	1,212,856	
BUDGET CODE: 0665 FOSTER CARE CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617	
SUBTOTAL FOR F/T SALARIED			19	838,617	19	838,617	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793	
		042 LONGEVITY DIFFERENTIAL		813,840		813,840	
		045 HOLIDAY PAY		89		89	
		047 OVERTIME		102,977		102,977	
		061 SUPPER MONEY		1,842		1,842	
SUBTOTAL FOR ADD GRS PAY				928,541		928,541	
SUBTOTAL FOR BUDGET CODE 0665			19	1,767,158	19	1,767,158	
BUDGET CODE: 0675 SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768	
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293	
		047 OVERTIME		44,591		44,591	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				125,918		125,918	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686			
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271			
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622			
		047 OVERTIME		832		832			
SUBTOTAL FOR ADD GRS PAY				48,454		48,454			
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725			
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259			
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259			
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701			
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		51,923		51,923			
		043 SHIFT DIFFERENTIAL		111,299		111,299			
		045 HOLIDAY PAY		35,118		35,118			
		046 TERMINAL LEAVE		5,139		5,139			
		047 OVERTIME		166,240		166,240			
		061 SUPPER MONEY		1,149		1,149			
SUBTOTAL FOR ADD GRS PAY				372,998		372,998			
SUBTOTAL FOR BUDGET CODE 2516			22	3,578,958	22	3,578,958			
TOTAL FOR FOSTER CARE SERVICES			712	51,699,703	712	51,699,703			
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,083,027	11	1,083,027			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	1,083,027	11	1,083,027			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		3,763		3,763			
SUBTOTAL FOR ADD GRS PAY				5,893		5,893			
SUBTOTAL FOR BUDGET CODE 0500			11	1,088,920	11	1,088,920			
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	93,900,423	1,766	93,900,423			
SUBTOTAL FOR F/T SALARIED			1,766	93,900,423	1,766	93,900,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,965		25,965			
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063			
		043 SHIFT DIFFERENTIAL		296,123		296,123			
		045 HOLIDAY PAY		35,654		35,654			
		046 TERMINAL LEAVE		198,549		198,549			
		047 OVERTIME		7,112,140		7,112,140			
		050 PMTS TO BENEFIC DECS D EMPLOYES		535		535			
		061 SUPPER MONEY		213,759		213,759			
SUBTOTAL FOR ADD GRS PAY				11,416,788		11,416,788			
SUBTOTAL FOR BUDGET CODE 0502			1,766	105,317,211	1,766	105,317,211			
BUDGET CODE: 0503 FAMILY SERVICES UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	718	39,248,197	718	39,248,197			
SUBTOTAL FOR F/T SALARIED			718	39,248,197	718	39,248,197			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348			
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940			
		043 SHIFT DIFFERENTIAL		68,167		68,167			
		045 HOLIDAY PAY		7,864		7,864			
		046 TERMINAL LEAVE		28,289		28,289			
		047 OVERTIME		1,179,592		1,179,592			
		061 SUPPER MONEY		41,461		41,461			
SUBTOTAL FOR ADD GRS PAY				2,800,661		2,800,661			
SUBTOTAL FOR BUDGET CODE 0503			718	42,048,858	718	42,048,858			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0504 SCREENING UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,700,308	32	1,700,308		
SUBTOTAL FOR F/T SALARIED				32	1,700,308	32	1,700,308		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		91,165		91,165		
		043	SHIFT DIFFERENTIAL		5,364		5,364		
		045	HOLIDAY PAY		199		199		
		046	TERMINAL LEAVE		7,536		7,536		
		047	OVERTIME		135,046		135,046		
		061	SUPPER MONEY		2,649		2,649		
SUBTOTAL FOR ADD GRS PAY					241,959		241,959		
SUBTOTAL FOR BUDGET CODE 0504				32	1,942,267	32	1,942,267		
BUDGET CODE: 0505 FIELD OFFICE SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	246	13,274,781	246	13,274,781		
SUBTOTAL FOR F/T SALARIED				246	13,274,781	246	13,274,781		
03 UNSALARIED		031	UNSALARIED		85,465		85,465		
SUBTOTAL FOR UNSALARIED					85,465		85,465		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		61,983		61,983		
		042	LONGEVITY DIFFERENTIAL		697,133		697,133		
		043	SHIFT DIFFERENTIAL		10,740		10,740		
		045	HOLIDAY PAY		4,367		4,367		
		046	TERMINAL LEAVE		131,496		131,496		
		047	OVERTIME		295,963		295,963		
		061	SUPPER MONEY		5,989		5,989		
SUBTOTAL FOR ADD GRS PAY					1,207,671		1,207,671		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,269		1,269		
SUBTOTAL FOR FRINGE BENES					1,269		1,269		
SUBTOTAL FOR BUDGET CODE 0505				246	14,569,186	246	14,569,186		
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	264	13,823,866	264	13,823,866		
SUBTOTAL FOR F/T SALARIED				264	13,823,866	264	13,823,866		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		348,091		348,091			
		043	SHIFT DIFFERENTIAL		481,511		481,511			
		045	HOLIDAY PAY		63,624		63,624			
		046	TERMINAL LEAVE		28,486		28,486			
		047	OVERTIME		534,047		534,047			
		061	SUPPER MONEY		4,494		4,494			
			SUBTOTAL FOR ADD GRS PAY		1,460,253		1,460,253			
			SUBTOTAL FOR BUDGET CODE 0506	264	15,284,119	264	15,284,119			
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	91	4,957,117	91	4,957,117			
			SUBTOTAL FOR F/T SALARIED	91	4,957,117	91	4,957,117			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,470		2,470			
		042	LONGEVITY DIFFERENTIAL		182,082		182,082			
		043	SHIFT DIFFERENTIAL		20,987		20,987			
		045	HOLIDAY PAY		2,443		2,443			
		046	TERMINAL LEAVE		12,772		12,772			
		047	OVERTIME		333,310		333,310			
		061	SUPPER MONEY		13,831		13,831			
			SUBTOTAL FOR ADD GRS PAY		567,895		567,895			
			SUBTOTAL FOR BUDGET CODE 0507	91	5,525,012	91	5,525,012			
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	1,953,086	36	1,953,086			
			SUBTOTAL FOR F/T SALARIED	36	1,953,086	36	1,953,086			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		109,807		109,807			
		043	SHIFT DIFFERENTIAL		1,838		1,838			
		047	OVERTIME		46,589		46,589			
		061	SUPPER MONEY		1,503		1,503			
			SUBTOTAL FOR ADD GRS PAY		159,737		159,737			
			SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	36	2,112,823			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY19-01/31/19					DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902		
SUBTOTAL FOR F/T SALARIED			7	516,902	7	516,902		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		4,805		4,805		
		047 OVERTIME		725		725		
		061 SUPPER MONEY		36		36		
SUBTOTAL FOR ADD GRS PAY				7,696		7,696		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30		
SUBTOTAL FOR AMT TO SCHED				30		30		
SUBTOTAL FOR BUDGET CODE 0511			7	524,628	7	524,628		
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203		
SUBTOTAL FOR F/T SALARIED			49	3,760,203	49	3,760,203		
03 UNSALARIED		031 UNSALARIED		114,556		114,556		
SUBTOTAL FOR UNSALARIED				114,556		114,556		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300		
		042 LONGEVITY DIFFERENTIAL		30,519		30,519		
		047 OVERTIME		279		279		
		061 SUPPER MONEY		25		25		
SUBTOTAL FOR ADD GRS PAY				34,123		34,123		
SUBTOTAL FOR BUDGET CODE 0515			49	3,908,882	49	3,908,882		
BUDGET CODE: 0518 PROTECTION AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,625,621	131	7,625,621		
SUBTOTAL FOR F/T SALARIED			131	7,625,621	131	7,625,621		
04 ADD GRS PAY		047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 0518			131	7,675,621	131	7,675,621		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390			
SUBTOTAL FOR F/T SALARIED			19	1,661,390	19	1,661,390			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		1,917		1,917			
		042 LONGEVITY DIFFERENTIAL		5,642		5,642			
SUBTOTAL FOR ADD GRS PAY				7,559		7,559			
SUBTOTAL FOR BUDGET CODE 0522			19	1,668,949	19	1,668,949			
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,045	8	690,045			
SUBTOTAL FOR F/T SALARIED			8	690,045	8	690,045			
SUBTOTAL FOR BUDGET CODE 0523			8	690,045	8	690,045			
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8	532,266			
SUBTOTAL FOR F/T SALARIED			8	532,266	8	532,266			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		9,669		9,669			
		043 SHIFT DIFFERENTIAL		11,371		11,371			
		045 HOLIDAY PAY		709		709			
		047 OVERTIME		1,243		1,243			
SUBTOTAL FOR ADD GRS PAY				29,382		29,382			
SUBTOTAL FOR BUDGET CODE 0526			8	561,648	8	561,648			
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110			
SUBTOTAL FOR F/T SALARIED			15	963,110	15	963,110			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		43,082		43,082			
		043 SHIFT DIFFERENTIAL		3,067		3,067			
		046 TERMINAL LEAVE		48,898		48,898			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			047 OVERTIME		5,650		5,650			
			061 SUPPER MONEY		124		124			
			SUBTOTAL FOR ADD GRS PAY		102,951		102,951			
			SUBTOTAL FOR BUDGET CODE 0527	15	1,066,061	15	1,066,061			
BUDGET CODE: 0540 EAU/PATH PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	156,869	3	156,869			
			SUBTOTAL FOR F/T SALARIED	3	156,869	3	156,869			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		11,667		11,667			
			043 SHIFT DIFFERENTIAL		7,808		7,808			
			045 HOLIDAY PAY		2,296		2,296			
			047 OVERTIME		2,590		2,590			
			061 SUPPER MONEY		91		91			
			SUBTOTAL FOR ADD GRS PAY		24,452		24,452			
			SUBTOTAL FOR BUDGET CODE 0540	3	181,321	3	181,321			
BUDGET CODE: 0555 Central Leave of Absence & Accommodation										
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000			
			SUBTOTAL FOR F/T SALARIED	30	1,500,000	30	1,500,000			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		130,762		130,762			
			043 SHIFT DIFFERENTIAL		5,294		5,294			
			045 HOLIDAY PAY		1,017		1,017			
			046 TERMINAL LEAVE		34,256		34,256			
			047 OVERTIME		15,688		15,688			
			061 SUPPER MONEY		781		781			
			SUBTOTAL FOR ADD GRS PAY		187,798		187,798			
			SUBTOTAL FOR BUDGET CODE 0555	30	1,687,798	30	1,687,798			
BUDGET CODE: 0556 Central Accommodations										
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998			
			SUBTOTAL FOR F/T SALARIED	30	1,499,998	30	1,499,998			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		68,563		68,563			

981

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY19-01/31/19					DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043	SHIFT DIFFERENTIAL		1,896		1,896			
		045	HOLIDAY PAY		299		299			
		046	TERMINAL LEAVE		5,976		5,976			
		047	OVERTIME		29,034		29,034			
		061	SUPPER MONEY		1,232		1,232			
		SUBTOTAL FOR ADD GRS PAY				107,000		107,000		
		SUBTOTAL FOR BUDGET CODE 0556			30	1,606,998	30	1,606,998		
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	42,570	3	42,570			
		SUBTOTAL FOR F/T SALARIED			3	42,570	3	42,570		
		SUBTOTAL FOR BUDGET CODE 1011			3	42,570	3	42,570		
BUDGET CODE: 2502 INSTANT RESPONSE TEAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,620,579	22	1,620,579			
		SUBTOTAL FOR F/T SALARIED			22	1,620,579	22	1,620,579		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		88,228		88,228			
		043	SHIFT DIFFERENTIAL		23,749		23,749			
		045	HOLIDAY PAY		4,244		4,244			
		047	OVERTIME		78,706		78,706			
		061	SUPPER MONEY		983		983			
		SUBTOTAL FOR ADD GRS PAY				195,910		195,910		
		SUBTOTAL FOR BUDGET CODE 2502			22	1,816,489	22	1,816,489		
TOTAL FOR PROTECTIVE SERVICES				3,489	209,319,406	3,489	209,319,406			
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES										
BUDGET CODE: 0508 TASA										
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,747,114	32	1,747,114			
		SUBTOTAL FOR F/T SALARIED			32	1,747,114	32	1,747,114		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY19-01/31/19					DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042	LONGEVITY DIFFERENTIAL		149,523		149,523			
		045	HOLIDAY PAY		84		84			
		047	OVERTIME		16,082		16,082			
		SUBTOTAL FOR ADD GRS PAY				167,860		167,860		
		SUBTOTAL FOR BUDGET CODE 0508			32	1,914,974	32	1,914,974		
BUDGET CODE: 0510 FAMILY HOMECARE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	782,183	14	782,183			
		SUBTOTAL FOR F/T SALARIED			14	782,183	14	782,183		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		100,128		100,128			
		043	SHIFT DIFFERENTIAL		36		36			
		047	OVERTIME		7,125		7,125			
		061	SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY				107,314		107,314		
		SUBTOTAL FOR BUDGET CODE 0510			14	889,497	14	889,497		
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	2,770,983	42	2,770,983			
		SUBTOTAL FOR F/T SALARIED			42	2,770,983	42	2,770,983		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		89,855		89,855			
		045	HOLIDAY PAY		3,579		3,579			
		047	OVERTIME		50,144		50,144			
		061	SUPPER MONEY		260		260			
		SUBTOTAL FOR ADD GRS PAY				143,838		143,838		
		SUBTOTAL FOR BUDGET CODE 0514			42	2,914,821	42	2,914,821		
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,490,705	17	1,490,705			
		SUBTOTAL FOR F/T SALARIED			17	1,490,705	17	1,490,705		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		568		568			
		047	OVERTIME		167		167			

983

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					735				735
SUBTOTAL FOR BUDGET CODE 0600				17	1,491,440	17			1,491,440
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122			
SUBTOTAL FOR F/T SALARIED				2	82,122	2			82,122
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244			
		047 OVERTIME		66,093		66,093			
		061 SUPPER MONEY		4,182		4,182			
SUBTOTAL FOR ADD GRS PAY					268,519				268,519
SUBTOTAL FOR BUDGET CODE 0670				2	350,641	2			350,641
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105			
SUBTOTAL FOR F/T SALARIED				59	4,061,105	59			4,061,105
SUBTOTAL FOR BUDGET CODE 0671				59	4,061,105	59			4,061,105
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,051,553	33	2,051,553			
SUBTOTAL FOR F/T SALARIED				33	2,051,553	33			2,051,553
SUBTOTAL FOR BUDGET CODE 0672				33	2,051,553	33			2,051,553
BUDGET CODE: 1013 Montefiore CW Outcome Family Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000				1-	62,000-
SUBTOTAL FOR F/T SALARIED				1	62,000			1-	62,000-
SUBTOTAL FOR BUDGET CODE 1013				1	62,000			1-	62,000-
TOTAL FOR PREVENTIVE SERVICES				200	13,736,031	199		1-	62,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,313	3	202,313			
SUBTOTAL FOR F/T SALARIED			3	202,313	3	202,313			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,514		6,514			
		042 LONGEVITY DIFFERENTIAL		19,765		19,765			
		047 OVERTIME		39,638		39,638			
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				66,000		66,000			
SUBTOTAL FOR BUDGET CODE 0640			3	268,313	3	268,313			
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,658	9	455,658			
SUBTOTAL FOR F/T SALARIED			9	455,658	9	455,658			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		66,582		66,582			
		047 OVERTIME		94,251		94,251			
		061 SUPPER MONEY		84		84			
SUBTOTAL FOR ADD GRS PAY				165,260		165,260			
SUBTOTAL FOR BUDGET CODE 0645			9	620,918	9	620,918			
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9	520,754			
SUBTOTAL FOR F/T SALARIED			9	520,754	9	520,754			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465		55,465			
		047 OVERTIME		26,095		26,095			
		061 SUPPER MONEY		34		34			
SUBTOTAL FOR ADD GRS PAY				81,594		81,594			
SUBTOTAL FOR BUDGET CODE 0650			9	602,348	9	602,348			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,625	4	206,625			
SUBTOTAL FOR F/T SALARIED			4	206,625	4	206,625			
03 UNSALARIED		031 UNSALARIED		36,765		36,765			
SUBTOTAL FOR UNSALARIED				36,765		36,765			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92,270		92,270			
		043 SHIFT DIFFERENTIAL		26		26			
		045 HOLIDAY PAY		5,627		5,627			
		047 OVERTIME		22,932		22,932			
		061 SUPPER MONEY		194		194			
SUBTOTAL FOR ADD GRS PAY				121,049		121,049			
SUBTOTAL FOR BUDGET CODE 0655			4	364,439	4	364,439			
BUDGET CODE: 0667 ADOPTION SERVICE TECHNICAL ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,810	1	70,810			
SUBTOTAL FOR F/T SALARIED			1	70,810	1	70,810			
SUBTOTAL FOR BUDGET CODE 0667			1	70,810	1	70,810			
TOTAL FOR ADOPTION SERVICES			26	1,926,828	26	1,926,828			
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0104 MEDICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,355,000	18	1,355,000			
SUBTOTAL FOR F/T SALARIED			18	1,355,000	18	1,355,000			
SUBTOTAL FOR BUDGET CODE 0104			18	1,355,000	18	1,355,000			
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,086,721	111	7,086,721			
SUBTOTAL FOR F/T SALARIED			111	7,086,721	111	7,086,721			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,787		2,787			
		SUBTOTAL FOR UNSALARIED		2,787		2,787			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268			
		047 OVERTIME		2,671		2,671			
		SUBTOTAL FOR ADD GRS PAY		10,939		10,939			
		SUBTOTAL FOR BUDGET CODE 0402	111	7,100,447	111	7,100,447			
BUDGET CODE: 0403 FAMILY COURT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,569,967	113	6,569,967			
		SUBTOTAL FOR F/T SALARIED	113	6,569,967	113	6,569,967			
03 UNSALARIED		031 UNSALARIED		54,983		54,983			
		SUBTOTAL FOR UNSALARIED		54,983		54,983			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639			
		042 LONGEVITY DIFFERENTIAL		372,319		372,319			
		047 OVERTIME		386,214		386,214			
		061 SUPPER MONEY		4,317		4,317			
		SUBTOTAL FOR ADD GRS PAY		781,489		781,489			
		SUBTOTAL FOR BUDGET CODE 0403	113	7,406,439	113	7,406,439			
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	17,804,255	269	17,804,255			
		SUBTOTAL FOR F/T SALARIED	269	17,804,255	269	17,804,255			
03 UNSALARIED		031 UNSALARIED		103,942		103,942			
		SUBTOTAL FOR UNSALARIED		103,942		103,942			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191			
		042 LONGEVITY DIFFERENTIAL		413,872		413,872			
		047 OVERTIME		563,419		563,419			
		061 SUPPER MONEY		6,298		6,298			
		SUBTOTAL FOR ADD GRS PAY		1,010,780		1,010,780			
		SUBTOTAL FOR BUDGET CODE 0404	269	18,918,977	269	18,918,977			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42		2,284,598
		SUBTOTAL FOR F/T SALARIED	42	2,284,598	42		2,284,598
03 UNSALARIED		031 UNSALARIED		1,397			1,397
		SUBTOTAL FOR UNSALARIED		1,397			1,397
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560			21,560
		047 OVERTIME		3,001			3,001
		SUBTOTAL FOR ADD GRS PAY		24,561			24,561
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,556	42		2,310,556
		TOTAL FOR CHILD WELFARE SUPPORT	553	37,091,419	553		37,091,419
		TOTAL FOR PERSONAL SERVICES	4,984	314,023,157	4,983	1-	313,961,157
							62,000-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,984	314,023,157	4,983	313,961,157	62,000-
FINANCIAL PLAN SAVINGS	69	43,333,645	93	53,871,609	10,537,964
APPROPRIATION	5,053	357,356,802	5,076	367,832,766	10,475,964

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,316,528	56,637,120	4,320,592
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	146,930,537	151,354,949	4,424,412
FEDERAL - C.D.			
FEDERAL - OTHER	158,109,737	159,840,697	1,730,960
INTRA-CITY SALES			
TOTAL	357,356,802	367,832,766	10,475,964

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	76,275- 93,142	4	84,429	337,716
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 81,648	21	67,174	1,410,648
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,000-100,675	15	79,268	1,189,016
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	89,865- 99,080	3	94,887	284,662
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	130,000-130,000	1	130,000	130,000
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	79,016- 93,418	5	88,834	444,170
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	96,681-195,583	35	126,255	4,418,922
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	65,283-131,966	109	93,552	10,197,154
83008	ADMINISTRATIVE PROJECT MANAGER	96,994- 96,994	1	96,994	96,994
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	99,904- 99,904	1	99,904	99,904
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	114,725-135,584	3	126,893	380,678
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	88,651- 88,651	1	88,651	88,651
10026	ADMINISTRATIVE STAFF ANALYST	134,296-135,552	2	134,924	269,848
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,555-115,000	2	104,278	208,555
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 91,246	6	75,127	450,763
30087	AGENCY ATTORNEY	67,523-107,989	171	79,310	13,562,046
30086	AGENCY ATTORNEY INTERNE	66,636- 70,353	49	66,712	3,268,881
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	125,154-125,154	1	125,154	125,154
12627	ASSOCIATE STAFF ANALYST	75,885- 90,009	7	79,822	558,757
51585	ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE)	130,288-130,288	1	130,288	130,288
52304	CASEWORKER	40,275- 57,190	15	43,564	653,459
52408	CHILD AND FAMILY SPECIALIST	70,000- 92,216	214	83,025	17,767,434
52366	CHILD PROTECTIVE SPECIALIST	47,279- 79,962	2,139	55,598	118,924,764
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	62,734-101,366	586	79,459	46,563,170
52369	CHILD WELFARE SPECIALIST	50,484- 77,468	162	57,857	9,372,826
52370	CHILD WELFARE SPECIALIST SUPERVISOR	62,734- 98,639	125	76,060	9,507,554
53047	CITY MEDICAL DIRECTOR	159,989-219,020	4	189,870	759,478
21744	CITY RESEARCH SCIENTIST	81,800-102,100	6	92,866	557,197
10250	CLERICAL AIDE	39,868- 39,868	1	39,868	39,868
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,893- 57,213	101	39,947	4,034,653
56056	COMMUNITY ASSISTANT	36,309- 40,771	18	36,680	660,239
56057	COMMUNITY ASSOCIATE	37,216- 60,315	16	48,037	768,595
56058	COMMUNITY COORDINATOR	51,771- 85,433	121	63,610	7,696,837
13620	COMPUTER AIDE-NON-SPVR	49,612- 49,612	1	49,612	49,612
10050	COMPUTER SYSTEMS MANAGER	87,368-101,166	2	94,267	188,534
06793	CONFIDENTIAL AGENCY INVESTIGATOR	150,393-150,393	1	150,393	150,393
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	40,900- 66,838	91	45,910	4,177,806
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	41,486- 67,878	8	56,522	452,177
51581	DEPUTY COMMISSIONER (JUVENILE JUSTICE)	195,583-195,583	1	195,583	195,583
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	192,296-192,296	1	192,296	192,296
95680	DEPUTY GENERAL COUNSEL (HRA)	167,883-167,883	1	167,883	167,883

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	95,951- 95,951	1	95,951	95,951
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	82,393-192,946	230	104,428	24,018,496
10104	ELIGIBILITY SPECIALIST	58,121- 58,121	1	58,121	58,121
95005	EXECUTIVE AGENCY COUNSEL	109,510-192,297	45	133,288	5,997,974
52404	HOME AIDE	35,229- 35,229	1	35,229	35,229
52405	HOMEMAKER	36,403- 36,691	5	36,527	182,637
30080	PARALEGAL AIDE	35,800- 62,244	16	44,407	710,515
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 77,500	103	54,530	5,616,626
51597	PROGRAM COORDINATOR (JUVENILE JUSTICE)	85,001- 85,001	1	85,001	85,001
52416	PROGRAM EVALUATOR (ACS)	66,441- 98,349	43	77,558	3,334,980
06771	PROTECTION AGENT (ACS)	62,192- 86,923	147	66,376	9,757,311
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	33,875- 53,107	4	40,540	162,158
12626	STAFF ANALYST	57,838- 78,527	4	68,240	272,961
50910	STAFF NURSE	74,930- 78,039	14	76,544	1,071,612
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	90,424- 90,424	1	90,424	90,424
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	63,468- 72,700	4	65,776	263,104
52312	SUPERVISOR II (SOCIAL SERVICES)	67,673- 67,673	1	67,673	67,673
52313	SUPERVISOR III (SOCIAL SERVICES)	86,426- 86,426	1	86,426	86,426
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	87,310- 87,310	1	87,310	87,310
52315	SUPERVISOR OF CHILD CARE	66,488- 67,276	8	67,093	536,744
50960	SUPERVISOR OF NURSES	82,511- 91,666	10	85,816	858,157
52287	YOUTH DEVELOPMENT SPECIALIST	46,316- 58,265	2	52,291	104,581
TOTAL FOR OBJECT 001			4,695		314,027,156
POSITION SCHEDULE FOR U/A 001			4,695		314,027,156
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			381		25,483,354
TOTAL FOR U/A 001			5,076		339,510,510

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION										
BUDGET CODE: 1100 Records Management - State Grant										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			69,511		69,511-
		SUBTOTAL FOR CNTRCTL SVCS						69,511		69,511-
		SUBTOTAL FOR BUDGET CODE 1100						69,511		69,511-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS										
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			617,906		617,906
		SUBTOTAL FOR SUPPLYS&MATL						617,906		617,906
40		OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL			471,908		9,900
		SUBTOTAL FOR OTHR SER&CHR						471,908		9,900
		SUBTOTAL FOR BUDGET CODE 3000						1,089,814		1,099,714
BUDGET CODE: 3300 PS Administrative Expenses										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			20,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL						20,000		20,000
40		OTHR SER&CHR	417		ADVERTISING			20,000		20,000
		SUBTOTAL FOR OTHR SER&CHR						20,000		20,000
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			84,000		84,000
		SUBTOTAL FOR CNTRCTL SVCS						84,000		84,000
		SUBTOTAL FOR BUDGET CODE 3300						124,000		124,000
BUDGET CODE: 4400 HHS CONNECT										
40		OTHR SER&CHR	069001	40X	CONTRACTUAL SERVICES-GENERAL			1,571,796		1,571,796
			858001	40X	CONTRACTUAL SERVICES-GENERAL			810,000		810,000
			499		OTHER EXPENSES - GENERAL			41,800		41,800
		SUBTOTAL FOR OTHR SER&CHR						2,423,596		2,423,596
		SUBTOTAL FOR BUDGET CODE 4400						2,423,596		2,423,596

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
	856001	10F	MOTOR VEHICLE FUEL		170,000		170,000		
		100	SUPPLIES + MATERIALS - GENERAL		257,521		257,521		
		101	PRINTING SUPPLIES				74,071		74,071
		105	AUTOMOTIVE SUPPLIES & MATERIAL		11,083		2,819		8,264-
		117	POSTAGE		514,487		514,487		
		169	MAINTENANCE SUPPLIES		27		8,291		8,264
		199	DATA PROCESSING SUPPLIES				281,801		281,801
SUBTOTAL FOR SUPPLYS&MATL					958,118		1,313,990		355,872
30 PROPTY&EQUIP									
		300	EQUIPMENT GENERAL		4,626		4,626		
		302	TELECOMMUNICATIONS EQUIPMENT		19,623		19,623		
		305	MOTOR VEHICLES		185,033		185,033		
		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					349,161		349,161		
40 OTHR SER&CHR									
		402	TELEPHONE & OTHER COMMUNICATNS		1,755		1,755		
		412	RENTALS OF MISC.EQUIP		15,810		15,810		
		413	RENTAL-DATA PROCESSING EQUIP		342,000		1,381,000		1,039,000
		423	HEAT LIGHT & POWER		5,431		7,966		2,535
		451	NON OVERNIGHT TRVL EXP-GENERAL		142,500		7,500		135,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		38,657		38,657		
SUBTOTAL FOR OTHR SER&CHR					546,153		1,452,688		906,535
60 CNTRCTL SVCS									
		600	CONTRACTUAL SERVICES GENERAL		614,923		662,963		48,040
		608	MAINT & REP GENERAL		5,000		5,000		
		612	OFFICE EQUIPMENT MAINTENANCE		6,309		6,309		
		615	PRINTING CONTRACTS	2	210,247	2	210,247		
		622	TEMPORARY SERVICES		301,421		175,000		126,421-
		624	CLEANING SERVICES		104,940		109,940		5,000
SUBTOTAL FOR CNTRCTL SVCS					2	1,242,840	2	1,169,459	73,381-
SUBTOTAL FOR BUDGET CODE 6400					2	3,096,272	2	4,285,298	1,189,026
BUDGET CODE: 6500 FACILITY SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			3		3	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		69,000		69,000		
			SUBTOTAL FOR SUPPLYS&MATL		69,003		69,003		
30			314 OFFICE FURITURE		19,908		140,000		120,092
			319 SECURITY EQUIPMENT		35,000		35,000		
			SUBTOTAL FOR PROPTY&EQUIP		54,908		175,000		120,092
40			OTHER SER&CHR 069001 40X CONTRACTUAL SERVICES-GENERAL						
			836001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		467,043		467,043		
			400 CONTRACTUAL SERVICES-GENERAL		3,199,573		2,803,852		395,721-
			SUBTOTAL FOR OTHER SER&CHR		3,666,616		3,270,895		395,721-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	22	240,000	22	40,000		200,000-
			608 MAINT & REP GENERAL	16	607,605	16	833,326		225,721
			619 SECURITY SERVICES	6	2,328,709	6	2,698,709		370,000
			624 CLEANING SERVICES	11	1,275,985	11	1,275,985		
			SUBTOTAL FOR CNTRCTL SVCS	55	4,452,299	55	4,848,020		395,721
			SUBTOTAL FOR BUDGET CODE 6500	55	8,242,826	55	8,362,918		120,092
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									
10			SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		80,862		86,862		6,000
			SUBTOTAL FOR SUPPLYS&MATL		85,862		91,862		6,000
30			PROPTY&EQUIP 314 OFFICE FURITURE		141,882		181,790		39,908
			315 OFFICE EQUIPMENT		10,749		10,749		
			SUBTOTAL FOR PROPTY&EQUIP		152,631		192,539		39,908
40			OTHER SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		6,494,515		6,494,515		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		240,000		240,000		
			032001 40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
			040001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			069001 40X CONTRACTUAL SERVICES-GENERAL		268,285		268,285		
			072001 40X CONTRACTUAL SERVICES-GENERAL		14,700		14,700		
			125001 40X CONTRACTUAL SERVICES-GENERAL		165,251		165,251		
			781001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		36,250		36,250		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		6,000				6,000-
		414	RENTALS - LAND BLDGS & STRUCTS		46,726,629		46,726,629		
		451	NON OVERNIGHT TRVL EXP-GENERAL		45,710		40,210		5,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		214,500		220,000		5,500
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		15,753		15,753		
		499	OTHER EXPENSES - GENERAL		100		100		
	SUBTOTAL FOR OTHR SER&CHR				54,315,693		54,309,693		6,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,218,178		3,200,428		17,750-
		622	TEMPORARY SERVICES	1	15,000	1	15,000		
		676	MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000		
		682	PROF SERV LEGAL SERVICES	4	131,475	4	131,475		
		684	PROF SERV COMPUTER SERVICES	2	230,035	2	230,035		
		686	PROF SERV OTHER	1	93,433	1	93,433		
	SUBTOTAL FOR CNTRCTL SVCS			9	3,698,121	9	3,680,371		17,750-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		2,250				2,250-
		856001	79D TRAINING CITY EMPLOYEES		80,000		80,000		
		794	TRAINING CITY EMPLOYEES		349		349		
	SUBTOTAL FOR FXD MIS CHGS				82,599		80,349		2,250-
	SUBTOTAL FOR BUDGET CODE 6622			9	58,334,906	9	58,354,814		19,908
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,322		32,322		
	SUBTOTAL FOR SUPPLYS&MATL				32,322		32,322		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		23,900		23,900		
	SUBTOTAL FOR OTHR SER&CHR				23,900		23,900		
	SUBTOTAL FOR BUDGET CODE 6623				56,222		56,222		
BUDGET CODE: 6624 ADMINISTRATION AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,500		13,500		
		110	FOOD & FORAGE SUPPLIES		7,400		7,400		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					20,900			20,900		
SUBTOTAL FOR BUDGET CODE 6624					20,900			20,900		
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS										
10		SUPPLYS&MATL	100		8,500			8,500		
					2,700			2,700		
SUBTOTAL FOR SUPPLYS&MATL					11,200			11,200		
SUBTOTAL FOR BUDGET CODE 6625					11,200			11,200		
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS										
10		SUPPLYS&MATL	100		58,000			58,000		
			110		28,000			28,000		
SUBTOTAL FOR SUPPLYS&MATL					86,000			86,000		
40		OTHR SER&CHR	452		35,000			35,000		
SUBTOTAL FOR OTHR SER&CHR					35,000			35,000		
SUBTOTAL FOR BUDGET CODE 6626					121,000			121,000		
BUDGET CODE: 6627 POLICY & PLANNING AOTPS										
10		SUPPLYS&MATL	100		7,500			7,500		
			110		5,300			5,300		
SUBTOTAL FOR SUPPLYS&MATL					12,800			12,800		
SUBTOTAL FOR BUDGET CODE 6627					12,800			12,800		
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS										
10		SUPPLYS&MATL	100		25,000			25,000		
			110		7,400			7,400		
SUBTOTAL FOR SUPPLYS&MATL					32,400			32,400		
SUBTOTAL FOR BUDGET CODE 6628					32,400			32,400		
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,000		17,000			5,000-
		110 FOOD & FORAGE SUPPLIES		6,400		11,400			5,000
		SUBTOTAL FOR SUPPLYS&MATL		28,400		28,400			
		SUBTOTAL FOR BUDGET CODE 6629		28,400		28,400			
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,000		23,000			
		110 FOOD & FORAGE SUPPLIES		9,300		9,300			
		SUBTOTAL FOR SUPPLYS&MATL		32,300		32,300			
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 6630		37,300		37,300			
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,558		15,558			
		110 FOOD & FORAGE SUPPLIES		5,300		5,300			
		SUBTOTAL FOR SUPPLYS&MATL		20,858		20,858			
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000			
		SUBTOTAL FOR OTHR SER&CHR		4,000		4,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000		4,000			
		SUBTOTAL FOR CNTRCTL SVCS		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 6632		28,858		28,858			
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		91,000		91,000			
		SUBTOTAL FOR PROPTY&EQUIP		91,000		91,000			
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL		620,066		620,066			
		042001 40X CONTRACTUAL SERVICES-GENERAL		250,000					250,000-
		069001 40X CONTRACTUAL SERVICES-GENERAL		655,165		655,165			
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL		1,885,317		2,033,319			148,002

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		107,200		107,200	
			413 RENTAL-DATA PROCESSING EQUIP		1,200,000			1,200,000-
	858001	42G	DATA PROCESSING SERVICES		326,749		533,117	206,368
			SUBTOTAL FOR OTHR SER&CHR		5,044,497		3,948,867	1,095,630-
60			CNTRCTL SVCS					
			602 TELECOMMUNICATIONS MAINT	1	107,000	1	107,000	
			613 DATA PROCESSING EQUIPMENT	3	2,992,878	3	1,588,284	1,404,594-
			671 TRAINING PRGM CITY EMPLOYEES	1	13,000	1	13,000	
			684 PROF SERV COMPUTER SERVICES	18	1,168,403	18	2,818,403	1,650,000
			SUBTOTAL FOR CNTRCTL SVCS	23	4,281,281	23	4,526,687	245,406
			SUBTOTAL FOR BUDGET CODE 6633	23	9,416,778	23	8,566,554	850,224-
			BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS					
10			SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL		3,500		3,500	
			110 FOOD & FORAGE SUPPLIES		2,100		2,100	
			SUBTOTAL FOR SUPPLYS&MATL		5,600		5,600	
			SUBTOTAL FOR BUDGET CODE 6635		5,600		5,600	
			BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS					
10			SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
			SUBTOTAL FOR SUPPLYS&MATL		7,000		7,000	
40			OTHR SER&CHR					
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,800		2,800	
			SUBTOTAL FOR OTHR SER&CHR		2,800		2,800	
			SUBTOTAL FOR BUDGET CODE 6636		9,800		9,800	
			BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS					
40			OTHR SER&CHR					
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
			SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
			SUBTOTAL FOR BUDGET CODE 6637		5,000		5,000	
			BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS					
10			SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL		800		500	300-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES					300	300
		SUBTOTAL FOR SUPPLYS&MATL		800			800	
		SUBTOTAL FOR BUDGET CODE 6638		800			800	
BUDGET CODE: 6641 FIRST DEPUTY AOTPS								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	4,000		4,000	
				110 FOOD & FORAGE SUPPLIES	1,700		1,700	
		SUBTOTAL FOR SUPPLYS&MATL			5,700		5,700	
		SUBTOTAL FOR BUDGET CODE 6641			5,700		5,700	
BUDGET CODE: 6642 ACS EVENTS								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1,581			1,581-
		SUBTOTAL FOR SUPPLYS&MATL			1,581			1,581-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	52,755		54,336	1,581
		SUBTOTAL FOR CNTRCTL SVCS			52,755		54,336	1,581
		SUBTOTAL FOR BUDGET CODE 6642			54,336		54,336	
BUDGET CODE: 6643 DIV Early Learn AOTPS								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	21,000		21,000	
				110 FOOD & FORAGE SUPPLIES	6,200		6,200	
		SUBTOTAL FOR SUPPLYS&MATL			27,200		27,200	
		SUBTOTAL FOR BUDGET CODE 6643			27,200		27,200	
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						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 6668								
TOTAL FOR ACS ADMINISTRATION			89	83,255,219	89	83,674,410		419,191
TOTAL FOR OTHER THAN PERSONAL SERVICES			89	83,255,219	89	83,674,410		419,191

DEPARTMENTAL ESTIMATES - FY20
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	15,214,043	83,256,311	15,328,313	83,675,502	419,191
FINANCIAL PLAN SAVINGS		1,678,886-		2,195,272-	516,386-
APPROPRIATION		81,577,425		81,480,230	97,195-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,849,020		8,951,109	102,089
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		26,759,875		26,615,782	144,093-
FEDERAL - C.D.					
FEDERAL - OTHER		45,948,530		45,913,339	35,191-
INTRA-CITY SALES		20,000			20,000-
TOTAL		81,577,425		81,480,230	97,195-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	1	37,293	1	37,293			
SUBTOTAL FOR F/T SALARIED			1	37,293	1	37,293			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319			
		042 LONGEVITY DIFFERENTIAL		192,047		192,047			
		045 HOLIDAY PAY		254		254			
		047 OVERTIME		94,382		94,382			
		061 SUPPER MONEY		380		380			
SUBTOTAL FOR ADD GRS PAY				290,382		290,382			
SUBTOTAL FOR BUDGET CODE 0340			1	327,675	1	327,675			
BUDGET CODE: 0346 CHILD CARE - SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	7,931,148	117	6,119,798			1,811,350-
SUBTOTAL FOR F/T SALARIED			117	7,931,148	117	6,119,798			1,811,350-
03 UNSALARIED		031 UNSALARIED		11,238		11,238			
SUBTOTAL FOR UNSALARIED				11,238		11,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436			
		042 LONGEVITY DIFFERENTIAL		122,933		122,933			
		046 TERMINAL LEAVE		44,625		44,625			
		047 OVERTIME		173,117		173,117			
		061 SUPPER MONEY		1,766		1,766			
SUBTOTAL FOR ADD GRS PAY				353,877		353,877			
SUBTOTAL FOR BUDGET CODE 0346			117	8,296,263	117	6,484,913			1,811,350-
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,271,339	131	6,271,339			
SUBTOTAL FOR F/T SALARIED			131	6,271,339	131	6,271,339			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087			
		042 LONGEVITY DIFFERENTIAL		265,989		265,989			
		047 OVERTIME		123,320		123,320			
		061 SUPPER MONEY		5,138		5,138			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				424,534		424,534		
SUBTOTAL FOR BUDGET CODE 0347			131	6,695,873	131	6,695,873		
BUDGET CODE: 0360 HEADSTART PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,488,167	4	569,317		918,850-
SUBTOTAL FOR F/T SALARIED			4	1,488,167	4	569,317		918,850-
SUBTOTAL FOR BUDGET CODE 0360			4	1,488,167	4	569,317		918,850-
BUDGET CODE: 0361 HEADSTART CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,659	4	254,659		
SUBTOTAL FOR F/T SALARIED			4	254,659	4	254,659		
SUBTOTAL FOR BUDGET CODE 0361			4	254,659	4	254,659		
BUDGET CODE: 0362 HEADSTART FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,823	4	272,823		
SUBTOTAL FOR F/T SALARIED			4	272,823	4	272,823		
SUBTOTAL FOR BUDGET CODE 0362			4	272,823	4	272,823		
BUDGET CODE: 0363 HEADSTART MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,466		
SUBTOTAL FOR F/T SALARIED			1	68,466	1	68,466		
SUBTOTAL FOR BUDGET CODE 0363			1	68,466	1	68,466		
BUDGET CODE: 0364 HEADSTART FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	843,096	13	843,096		
SUBTOTAL FOR F/T SALARIED			13	843,096	13	843,096		
SUBTOTAL FOR BUDGET CODE 0364			13	843,096	13	843,096		
TOTAL FOR CHILD CARE SERVICES			275	18,247,022	275	15,516,822		2,730,200-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 0365 Head Start Health and Safety Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	3,491,177	12	1,948,821	1,542,356-
		SUBTOTAL FOR F/T SALARIED	12	3,491,177	12	1,948,821	1,542,356-
		SUBTOTAL FOR BUDGET CODE 0365	12	3,491,177	12	1,948,821	1,542,356-
		TOTAL FOR HEAD START	12	3,491,177	12	1,948,821	1,542,356-
		TOTAL FOR HEADSTART and DAYCARE-PS	287	21,738,199	287	17,465,643	4,272,556-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	287	21,738,199	287	17,465,643	4,272,556-
FINANCIAL PLAN SAVINGS	4-	434,244		80,024	354,220-
APPROPRIATION	283	22,172,443	287	17,545,667	4,626,776-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,666,329		14,278,259	2,388,070-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,193,354		3,014,789	2,178,565-
FEDERAL - C.D.					
FEDERAL - OTHER		312,760		252,619	60,141-
INTRA-CITY SALES					
TOTAL		22,172,443		17,545,667	4,626,776-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,197- 69,197	1	69,197	69,197
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 74,664	9	66,691	600,221
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	74,278- 84,460	5	79,698	398,490
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	125,154-125,154	1	125,154	125,154
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	93,866- 93,866	1	93,866	93,866
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	101,314-164,077	7	121,506	850,545
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	69,150-103,010	25	87,954	2,198,855
10026	ADMINISTRATIVE STAFF ANALYST	134,696-134,696	1	134,696	134,696
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	84,216- 99,853	3	92,690	278,069
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 89,980	5	84,226	421,128
12627	ASSOCIATE STAFF ANALYST	75,591- 89,953	12	81,498	977,975
52304	CASEWORKER	40,275- 57,288	25	46,867	1,171,669
52366	CHILD PROTECTIVE SPECIALIST	57,070- 57,190	3	57,110	171,330
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,966- 57,592	14	42,331	592,639
56056	COMMUNITY ASSISTANT	36,309- 36,309	5	36,309	181,545
56057	COMMUNITY ASSOCIATE	42,799- 56,834	16	46,685	746,957
56058	COMMUNITY COORDINATOR	52,525- 81,535	27	67,618	1,825,673
13620	COMPUTER AIDE-NON-SPVR	49,578- 49,578	1	49,578	49,578
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,557- 79,756	2	68,657	137,313
10050	COMPUTER SYSTEMS MANAGER	107,026-107,026	1	107,026	107,026
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	53,712- 53,712	1	53,712	53,712
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	74,183- 85,633	8	75,661	605,290
95803	DEPUTY ASST COMMISSIONER FOR PROGRAM DEV & ANAL (ACD-DOSS)	198,197-198,197	1	198,197	198,197
10104	ELIGIBILITY SPECIALIST	40,872- 40,872	1	40,872	40,872
81803	INSTITUTIONAL AIDE	38,645- 38,645	1	38,645	38,645
11702	OFFICE MACHINE AIDE	36,677- 36,677	1	36,677	36,677
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 63,605	19	56,210	1,067,983
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,000- 37,000	1	37,000	37,000
12626	STAFF ANALYST	58,152- 67,572	4	64,896	259,585
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	159,629-159,629	1	159,629	159,629
52311	SUPERVISOR I (SOCIAL SERVICES)	57,164- 65,530	13	58,438	759,691
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	63,468- 66,463	7	65,446	458,121
52312	SUPERVISOR II (SOCIAL SERVICES)	66,227- 67,375	23	67,184	1,545,232
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	74,183- 74,183	2	74,183	148,366
52313	SUPERVISOR III (SOCIAL SERVICES)	74,278- 76,649	5	74,757	373,786
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	81,130- 81,130	2	81,130	162,260
TOTAL FOR OBJECT 001			254		17,076,972

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

POSITION SCHEDULE FOR U/A 003	254	17,076,972
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	33	2,218,662
TOTAL FOR U/A 003	287	19,295,634

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES										
BUDGET CODE: 1007 DAY CARE CENTER SERVICES										
60	CNRCTL SVCS	652 DAY CARE OF CHILDREN			1,728,417					1,728,417-
		SUBTOTAL FOR CNRCTL SVCS			1,728,417					1,728,417-
		SUBTOTAL FOR BUDGET CODE 1007			1,728,417					1,728,417-
BUDGET CODE: 3703 CHILD CARE AOTPS										
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL								
		042001 40X CONTRACTUAL SERVICES-GENERAL								
		069001 40X CONTRACTUAL SERVICES-GENERAL			320,697			320,697		
		816001 40X CONTRACTUAL SERVICES-GENERAL			549,568			549,568		
		414 RENTALS - LAND BLDGS & STRUCTS			27,346,363			1		27,346,362-
		499 OTHER EXPENSES - GENERAL			16,419			28,135		11,716
		SUBTOTAL FOR OTHR SER&CHR			28,233,047			898,401		27,334,646-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	1,990,405		1	150,000		1,840,405-
		652 DAY CARE OF CHILDREN		9	7,022,845		9	15,644,540		8,621,695
		SUBTOTAL FOR CNRCTL SVCS		10	9,013,250		10	15,794,540		6,781,290
		SUBTOTAL FOR BUDGET CODE 3703		10	37,246,297		10	16,692,941		20,553,356-
BUDGET CODE: 4703 CHILD CARE VOUCHERS										
60	CNRCTL SVCS	652 DAY CARE OF CHILDREN		1	118,765,551		1	84,936,951		33,828,600-
		SUBTOTAL FOR CNRCTL SVCS		1	118,765,551		1	84,936,951		33,828,600-
		SUBTOTAL FOR BUDGET CODE 4703		1	118,765,551		1	84,936,951		33,828,600-
BUDGET CODE: 5703 CHILD CARE FACILITIES										
60	CNRCTL SVCS	652 DAY CARE OF CHILDREN			2,341,553					2,341,553-
		SUBTOTAL FOR CNRCTL SVCS			2,341,553					2,341,553-
		SUBTOTAL FOR BUDGET CODE 5703			2,341,553					2,341,553-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)										
10	SUPPLYS&MATL	109 FUEL OIL			100,142					100,142-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					100,142			100,142-	
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		263,896		263,896			
	856001	42C HEAT LIGHT & POWER		9,729,898		9,729,898			
SUBTOTAL FOR OTHR SER&CHR					9,993,794			9,993,794	
50 SOCIAL SERV		552 DAY CARE OF CHILDREN		3,212				3,212-	
SUBTOTAL FOR SOCIAL SERV					3,212			3,212-	
SUBTOTAL FOR BUDGET CODE 6703					10,097,148		9,993,794	103,354-	
BUDGET CODE: 7700 Child Care Discretionary									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		5,640,440				5,640,440-	
SUBTOTAL FOR CNTRCTL SVCS					5,640,440			5,640,440-	
SUBTOTAL FOR BUDGET CODE 7700					5,640,440			5,640,440-	
BUDGET CODE: 7701 Child Care Services									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		4,513,678				4,513,678-	
SUBTOTAL FOR CNTRCTL SVCS					4,513,678			4,513,678-	
SUBTOTAL FOR BUDGET CODE 7701					4,513,678			4,513,678-	
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES									
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		309,678		319,135		9,457	
SUBTOTAL FOR SOCIAL SERV					309,678		319,135	9,457	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		244,655				244,655-	
		652 DAY CARE OF CHILDREN		191,216,458				191,216,458-	
SUBTOTAL FOR CNTRCTL SVCS					191,461,113			191,461,113-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,165,604		400,000		1,765,604-	
SUBTOTAL FOR FXD MIS CHGS					2,165,604		400,000	1,765,604-	
SUBTOTAL FOR BUDGET CODE 7703					193,936,395		719,135	193,217,260-	
BUDGET CODE: 7704 UPK Child Care									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		22,696,846			22,696,846-
		SUBTOTAL FOR CNTRCTL SVCS		22,696,846			22,696,846-
		SUBTOTAL FOR BUDGET CODE 7704		22,696,846			22,696,846-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	363,189,921	1	408,085,993	44,896,072
		SUBTOTAL FOR CNTRCTL SVCS	1	363,189,921	1	408,085,993	44,896,072
		SUBTOTAL FOR BUDGET CODE 8703	1	363,189,921	1	408,085,993	44,896,072
BUDGET CODE: 8713 OST INTRACITY							
50 SOCIAL SERV	260001	55B DAY CARE OF CHILDREN		14,624,260		624,260	14,000,000-
		SUBTOTAL FOR SOCIAL SERV		14,624,260		624,260	14,000,000-
		SUBTOTAL FOR BUDGET CODE 8713		14,624,260		624,260	14,000,000-
TOTAL FOR CHILD CARE SERVICES			12	774,780,506	12	521,053,074	253,727,432-
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 5315 Head Start							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		429,483			429,483-
		SUBTOTAL FOR SUPPLYS&MATL		429,483			429,483-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		300,890			300,890-
		414 RENTALS - LAND BLDGS & STRUCTS		2,000,000			2,000,000-
		SUBTOTAL FOR OTHR SER&CHR		2,300,890			2,300,890-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		634,387			634,387-
		608 MAINT & REP GENERAL	1	1,809,505		1-	1,809,505-
		653 HEAD START		48,386,402			48,386,402-
		681 PROF SERV ACCTING & AUDITING		181,478			181,478-
		SUBTOTAL FOR CNTRCTL SVCS	1	51,011,772		1-	51,011,772-
		SUBTOTAL FOR BUDGET CODE 5315	1	53,742,145		1-	53,742,145-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5316 Early Head Start							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		64,219			64,219-
		653 HEAD START		2,328,909			2,328,909-
		SUBTOTAL FOR CNTRCTL SVCS		2,393,128			2,393,128-
		SUBTOTAL FOR BUDGET CODE 5316		2,393,128			2,393,128-
BUDGET CODE: 5415 Head Start							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		29,820			29,820-
		SUBTOTAL FOR SUPPLYS&MATL		29,820			29,820-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		214,922			214,922-
		SUBTOTAL FOR OTHR SER&CHR		214,922			214,922-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		66,043			66,043-
		653 HEAD START		5,444,040			5,444,040-
		681 PROF SERV ACCTING & AUDITING		435,004			435,004-
		SUBTOTAL FOR CNTRCTL SVCS		5,945,087			5,945,087-
		SUBTOTAL FOR BUDGET CODE 5415		6,189,829			6,189,829-
BUDGET CODE: 8815 Head Start CTL funding							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		101,904			101,904-
		SUBTOTAL FOR OTHR SER&CHR		101,904			101,904-
60		CNTRCTL SVCS					
		652 DAY CARE OF CHILDREN		877,441			877,441-
		653 HEAD START		7,158,093			7,158,093-
		681 PROF SERV ACCTING & AUDITING	1	168,826		1-	168,826-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,204,360		1-	8,204,360-
		SUBTOTAL FOR BUDGET CODE 8815	1	8,306,264		1-	8,306,264-
BUDGET CODE: 8816 UPK Headstart							
60		CNTRCTL SVCS					
		653 HEAD START		21,787,825			21,787,825-
		SUBTOTAL FOR CNTRCTL SVCS		21,787,825			21,787,825-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8816				21,787,825			21,787,825-
BUDGET CODE: 9915 HEAD START BASELINE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		570,544			570,544-
SUBTOTAL FOR SUPPLYS&MATL				570,544			570,544-
60		CNTRCTL SVCS 653 HEAD START	1	31,532,552		1-	31,532,552-
SUBTOTAL FOR CNTRCTL SVCS			1	31,532,552		1-	31,532,552-
SUBTOTAL FOR BUDGET CODE 9915			1	32,103,096		1-	32,103,096-
TOTAL FOR HEAD START			3	124,522,287		3-	124,522,287-
TOTAL FOR HEADSTART/DAYCARE-OTPS			15	899,302,793	12	521,053,074	3- 378,249,719-

DEPARTMENTAL ESTIMATES - FY20
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	26,313,809	899,302,793	11,807,454	521,053,074	378,249,719-
FINANCIAL PLAN SAVINGS APPROPRIATION		899,302,793		521,053,074	378,249,719-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		295,716,167		139,719,822	155,996,345-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		19,472,459		15,903,643	3,568,816-
FEDERAL - C.D.		1,728,417			1,728,417-
FEDERAL - OTHER		537,901,079		365,429,609	172,471,470-
INTRA-CITY SALES		44,484,671			44,484,671-
TOTAL		899,302,793		521,053,074	378,249,719-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	24	2,263,628	24	2,263,628			
SUBTOTAL FOR F/T SALARIED			24	2,263,628	24	2,263,628			
03 UNSALARIED		031 UNSALARIED		993		993			
SUBTOTAL FOR UNSALARIED				993		993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		1,206		1,206			
		045 HOLIDAY PAY		4,200		4,200			
		047 OVERTIME		30,502		30,502			
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY				38,129		38,129			
SUBTOTAL FOR BUDGET CODE 0100			24	2,302,750	24	2,302,750			
BUDGET CODE: 0101 Communication & Community Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000			
SUBTOTAL FOR F/T SALARIED				1,250,000		1,250,000			
SUBTOTAL FOR BUDGET CODE 0101				1,250,000		1,250,000			
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,785,006	59	4,785,006			
SUBTOTAL FOR F/T SALARIED			59	4,785,006	59	4,785,006			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257			
SUBTOTAL FOR ADD GRS PAY				2,257		2,257			
SUBTOTAL FOR BUDGET CODE 0209			59	4,787,263	59	4,787,263			
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,795	8	504,795			
SUBTOTAL FOR F/T SALARIED			8	504,795	8	504,795			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					603		603		
SUBTOTAL FOR BUDGET CODE 0300				8	505,398	8	505,398		
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,825			
SUBTOTAL FOR F/T SALARIED				67	3,594,825	67	3,594,825		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			
		042 LONGEVITY DIFFERENTIAL		81,064		81,064			
		045 HOLIDAY PAY		11,730		11,730			
		047 OVERTIME		65,727		65,727			
		061 SUPPER MONEY		611		611			
SUBTOTAL FOR ADD GRS PAY					201,884		201,884		
SUBTOTAL FOR BUDGET CODE 0301				67	3,796,709	67	3,796,709		
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,152,084	115	6,154,270			2,186
SUBTOTAL FOR F/T SALARIED				115	6,152,084	115	6,154,270		2,186
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
SUBTOTAL FOR UNSALARIED					2,009		2,009		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
SUBTOTAL FOR ADD GRS PAY					373,131		373,131		
SUBTOTAL FOR BUDGET CODE 0302				115	6,527,224	115	6,529,410		2,186
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	13,260,781	186	13,219,018			41,763-
SUBTOTAL FOR F/T SALARIED				186	13,260,781	186	13,219,018		41,763-
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
SUBTOTAL FOR UNSALARIED					65,914		65,914		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		16,867		16,867			
		042	LONGEVITY DIFFERENTIAL		235,317		235,317			
		043	SHIFT DIFFERENTIAL		7,234		7,234			
		045	HOLIDAY PAY		7,390		7,390			
		046	TERMINAL LEAVE		38,355		38,355			
		047	OVERTIME		288,329		288,329			
		061	SUPPER MONEY		503		503			
		SUBTOTAL FOR ADD GRS PAY				593,995		593,995		
SUBTOTAL FOR BUDGET CODE 0303				186	13,920,690	186	13,878,927		41,763-	
BUDGET CODE: 0304 BUILDINGS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	98	5,041,869	98	5,145,101		103,232	
SUBTOTAL FOR F/T SALARIED				98	5,041,869	98	5,145,101		103,232	
03 UNSALARIED		031	UNSALARIED		45,802		45,802			
SUBTOTAL FOR UNSALARIED					45,802		45,802			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		9,737		9,737			
		042	LONGEVITY DIFFERENTIAL		93,392		93,392			
		043	SHIFT DIFFERENTIAL		55,070		55,070			
		045	HOLIDAY PAY		26,927		26,927			
		047	OVERTIME		344,678		344,678			
		061	SUPPER MONEY		51		51			
SUBTOTAL FOR ADD GRS PAY					529,855		529,855			
06 FRINGE BENES		081	ANNUITY CONTRIBUTIONS		85,000				85,000-	
SUBTOTAL FOR FRINGE BENES					85,000				85,000-	
SUBTOTAL FOR BUDGET CODE 0304				98	5,702,526	98	5,720,758		18,232	
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	121	7,085,256	121	6,667,618		417,638-	
SUBTOTAL FOR F/T SALARIED				121	7,085,256	121	6,667,618		417,638-	
03 UNSALARIED		031	UNSALARIED		22,024		22,024			
SUBTOTAL FOR UNSALARIED					22,024		22,024			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		29,478		29,478			
		042	LONGEVITY DIFFERENTIAL		105,872		105,872			
		043	SHIFT DIFFERENTIAL		36,286		36,286			
		045	HOLIDAY PAY		5,096		5,096			
		047	OVERTIME		296,088		296,088			
		061	SUPPER MONEY		364		364			
SUBTOTAL FOR ADD GRS PAY						473,184		473,184		
SUBTOTAL FOR BUDGET CODE 0305				121	7,580,464	121	7,162,826		417,638-	
BUDGET CODE: 0310 INTERAGENCY										
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		562		562			
		047	OVERTIME		35,120		35,120			
SUBTOTAL FOR ADD GRS PAY						35,682		35,682		
SUBTOTAL FOR BUDGET CODE 0310					35,682		35,682			
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	340,473	5	340,473			
SUBTOTAL FOR F/T SALARIED					5	340,473	5	340,473		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,882		3,882			
SUBTOTAL FOR ADD GRS PAY						3,882		3,882		
SUBTOTAL FOR BUDGET CODE 0311				5	344,355	5	344,355			
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	3,781,408	36	2,444,968		1,336,440-	
SUBTOTAL FOR F/T SALARIED					36	3,781,408	36	2,444,968	1,336,440-	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042	LONGEVITY DIFFERENTIAL		100,377		100,377			
		046	TERMINAL LEAVE		157,104		157,104			
		047	OVERTIME		17,457		17,457			
		061	SUPPER MONEY		743		743			
SUBTOTAL FOR ADD GRS PAY						280,024		280,024		
SUBTOTAL FOR BUDGET CODE 0312				36	4,061,432	36	2,724,992		1,336,440-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0316 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,532,328	22	1,563,014	30,686
SUBTOTAL FOR F/T SALARIED			22	1,532,328	22	1,563,014	30,686
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		18,421		18,421	
		047 OVERTIME		1,174		1,174	
SUBTOTAL FOR ADD GRS PAY				21,766		21,766	
SUBTOTAL FOR BUDGET CODE 0316			22	1,554,094	22	1,584,780	30,686
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,061	5	389,061	
SUBTOTAL FOR F/T SALARIED			5	389,061	5	389,061	
SUBTOTAL FOR BUDGET CODE 0341			5	389,061	5	389,061	
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888	
SUBTOTAL FOR F/T SALARIED			4	240,888	4	240,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905	
		047 OVERTIME		22		22	
SUBTOTAL FOR ADD GRS PAY				9,927		9,927	
SUBTOTAL FOR BUDGET CODE 0344			4	250,815	4	250,815	
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144	
SUBTOTAL FOR F/T SALARIED			23	1,580,144	23	1,580,144	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330	
		042 LONGEVITY DIFFERENTIAL		95,431		95,431	
		047 OVERTIME		5,748		5,748	
		061 SUPPER MONEY		67		67	
SUBTOTAL FOR ADD GRS PAY				104,576		104,576	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,720	23	1,684,720	
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700	
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777	
		042 LONGEVITY DIFFERENTIAL		59,376		59,376	
SUBTOTAL FOR ADD GRS PAY				63,153		63,153	
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853	
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	585,880	6	585,880	
SUBTOTAL FOR F/T SALARIED			6	585,880	6	585,880	
04 ADD GRS PAY		047 OVERTIME		5,323		5,323	
SUBTOTAL FOR ADD GRS PAY				5,323		5,323	
SUBTOTAL FOR BUDGET CODE 0400			6	591,203	6	591,203	
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,859,950	63	4,609,368	250,582-
SUBTOTAL FOR F/T SALARIED			63	4,859,950	63	4,609,368	250,582-
03 UNSALARIED		031 UNSALARIED		84,418		84,418	
SUBTOTAL FOR UNSALARIED				84,418		84,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922	
		042 LONGEVITY DIFFERENTIAL		309,339		309,339	
		047 OVERTIME		138,536		138,536	
		061 SUPPER MONEY		245		245	
SUBTOTAL FOR ADD GRS PAY				461,042		461,042	
SUBTOTAL FOR BUDGET CODE 0401			63	5,405,410	63	5,154,828	250,582-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR ACS ADMINISTRATION			860	62,028,649	860	60,033,330			1,995,319-
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0201 MANAGEMENT & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,952	7	538,952			
SUBTOTAL FOR F/T SALARIED			7	538,952	7	538,952			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983			
		047 OVERTIME		92		92			
SUBTOTAL FOR ADD GRS PAY				13,075		13,075			
SUBTOTAL FOR BUDGET CODE 0201			7	552,027	7	552,027			
BUDGET CODE: 0202 TRAINING ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,605	64	4,445,605			
SUBTOTAL FOR F/T SALARIED			64	4,445,605	64	4,445,605			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500		136,500			
		047 OVERTIME		25,974		25,974			
		061 SUPPER MONEY		829		829			
SUBTOTAL FOR ADD GRS PAY				163,303		163,303			
SUBTOTAL FOR BUDGET CODE 0202			64	4,608,908	64	4,608,908			
BUDGET CODE: 0205 ADVOCACY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9	515,214			
SUBTOTAL FOR F/T SALARIED			9	515,214	9	515,214			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		42,905		42,905			
		047 OVERTIME		10,501		10,501			
		061 SUPPER MONEY		11		11			
SUBTOTAL FOR ADD GRS PAY				55,588		55,588			
SUBTOTAL FOR BUDGET CODE 0205			9	570,802	9	570,802			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,972	1		40,972
		SUBTOTAL FOR F/T SALARIED	1	40,972	1		40,972
		SUBTOTAL FOR BUDGET CODE 0210	1	40,972	1		40,972
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26		1,993,503
		SUBTOTAL FOR F/T SALARIED	26	1,993,503	26		1,993,503
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339			4,339
		042 LONGEVITY DIFFERENTIAL		28,796			28,796
		045 HOLIDAY PAY		4,776			4,776
		047 OVERTIME		3,984			3,984
		061 SUPPER MONEY		1,027			1,027
		SUBTOTAL FOR ADD GRS PAY		42,922			42,922
		SUBTOTAL FOR BUDGET CODE 0213	26	2,036,425	26		2,036,425
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,368,310	64		4,368,310
		SUBTOTAL FOR F/T SALARIED	64	4,368,310	64		4,368,310
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	64	4,520,393	64		4,520,393
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4		354,192
		SUBTOTAL FOR F/T SALARIED	4	354,192	4		354,192
03 UNSALARIED		031 UNSALARIED		1,621			1,621
		SUBTOTAL FOR UNSALARIED		1,621			1,621

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695			
		047 OVERTIME		1,559		1,559			
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254			
		SUBTOTAL FOR BUDGET CODE 0220	4	358,067	4	358,067			
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870			
		SUBTOTAL FOR F/T SALARIED	21	1,569,870	21	1,569,870			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956			
		045 HOLIDAY PAY		752		752			
		047 OVERTIME		1,747		1,747			
		061 SUPPER MONEY		404		404			
		SUBTOTAL FOR ADD GRS PAY		85,859		85,859			
		SUBTOTAL FOR BUDGET CODE 0307	21	1,655,729	21	1,655,729			
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366			
		SUBTOTAL FOR F/T SALARIED	10	720,366	10	720,366			
03 UNSALARIED		031 UNSALARIED		68,454		68,454			
		SUBTOTAL FOR UNSALARIED		68,454		68,454			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568			
		045 HOLIDAY PAY		15,563		15,563			
		047 OVERTIME		84,587		84,587			
		061 SUPPER MONEY		75		75			
		SUBTOTAL FOR ADD GRS PAY		141,793		141,793			
		SUBTOTAL FOR BUDGET CODE 0308	10	930,613	10	930,613			
BUDGET CODE: 0309 INTERGOVERNMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,298	3	211,298			
		SUBTOTAL FOR F/T SALARIED	3	211,298	3	211,298			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,579		3,579	
SUBTOTAL FOR BUDGET CODE 0309			3	214,877	3	214,877	
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862	
SUBTOTAL FOR F/T SALARIED			3	287,862	3	287,862	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224	
		045 HOLIDAY PAY		2,395		2,395	
		047 OVERTIME		1,403		1,403	
SUBTOTAL FOR ADD GRS PAY				6,022		6,022	
SUBTOTAL FOR BUDGET CODE 0800			3	293,884	3	293,884	
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	989,326	15	989,326	
SUBTOTAL FOR F/T SALARIED			15	989,326	15	989,326	
SUBTOTAL FOR BUDGET CODE 1308			15	989,326	15	989,326	
BUDGET CODE: 2305 Rev/Max DLS Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285	
SUBTOTAL FOR F/T SALARIED			1	35,285	1	35,285	
SUBTOTAL FOR BUDGET CODE 2305			1	35,285	1	35,285	
TOTAL FOR CHILD WELFARE SUPPORT			228	16,807,308	228	16,807,308	
TOTAL FOR ADMINISTRATIVE-PS			1,088	78,835,957	1,088	76,840,638	1,995,319-

DEPARTMENTAL ESTIMATES - FY20
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	1,088	78,835,957	1,088	76,840,638	1,995,319-
FINANCIAL PLAN SAVINGS	387-	8,044,314-	350-	6,652,834-	1,391,480
APPROPRIATION	701	70,791,643	738	70,187,804	603,839-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,332,313	13,297,049	35,264-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	23,307,538	22,643,138	664,400-
FEDERAL - C.D.			
FEDERAL - OTHER	34,151,792	34,247,617	95,825
INTRA-CITY SALES			
 TOTAL	 70,791,643	 70,187,804	 603,839-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-111,411	8	92,987	743,896
13693	*CERTIFIED APPLICATIONS DEVELOPER	105,694-105,694	1	105,694	105,694
13694	*CERTIFIED DATABASE ADMINISTRATOR	107,067-113,115	2	110,091	220,182
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	91,499-113,004	3	98,667	296,002
82015	*CUSTODIAL ASSISTANT	40,149- 40,149	1	40,149	40,149
40510	ACCOUNTANT	60,924- 84,456	9	67,503	607,527
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-108,212	32	71,482	2,287,434
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	57,210-110,160	27	86,108	2,324,906
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	119,939-119,939	1	119,939	119,939
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	114,725-177,497	3	142,407	427,222
10004	ADMINISTRATIVE ARCHITECT	119,939-142,782	2	131,361	262,721
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	108,467-108,988	2	108,728	217,455
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	104,295-104,295	1	104,295	104,295
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	127,613-127,613	1	127,613	127,613
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	99,307-115,387	3	108,833	326,499
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	72,258- 72,258	1	72,258	72,258
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	108,565-192,858	17	136,304	2,317,174
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	83,067-116,417	46	96,408	4,434,775
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	90,521- 98,976	3	95,501	286,504
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	90,737- 90,737	1	90,737	90,737
10025	ADMINISTRATIVE MANAGER	131,583-131,583	1	131,583	131,583
10028	ADMINISTRATIVE NUTRITIONIST	101,166-101,166	1	101,166	101,166
82976	ADMINISTRATIVE PROCUREMENT ANALYST	110,553-136,948	2	123,751	247,501
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	97,919-121,882	2	109,901	219,801
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,973-116,764	2	107,869	215,737
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	88,651-195,583	8	120,791	966,325
10026	ADMINISTRATIVE STAFF ANALYST	120,133-193,792	8	156,730	1,253,840
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	77,956-130,227	28	109,165	3,056,627
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	113,300-128,631	5	121,892	609,458
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	72,239-100,000	58	85,508	4,959,435
30087	AGENCY ATTORNEY	60,000-114,525	38	89,434	3,398,495
30086	AGENCY ATTORNEY INTERNE	66,636- 66,636	1	66,636	66,636
82950	AGENCY CHIEF CONTRACTING OFFICER	182,516-182,516	1	182,516	182,516
21215	ARCHITECT	81,703- 87,129	3	83,559	250,678
21210	ASSISTANT ARCHITECT	63,728- 63,728	1	63,728	63,728
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	157,041-157,041	1	157,041	157,041
95602	ASSISTANT COMMISSIONER FOR FACILITIES OPERATIONS (DOSS)	146,886-146,886	1	146,886	146,886
95798	ASSISTANT COMMISSIONER FOR MANAGEMENT ACD-DOSS	203,834-203,834	1	203,834	203,834
95679	ASSISTANT DEPUTY ADMINISTRATOR	114,725-114,725	1	114,725	114,725
20410	ASSISTANT MECHANICAL ENGINEER	61,000- 61,000	1	61,000	61,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	71,975- 71,975	1	71,975	71,975

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22427	ASSOCIATE PROJECT MANAGER	77,863- 84,309	2	81,086	162,172
12627	ASSOCIATE STAFF ANALYST	71,000-103,830	53	80,784	4,281,534
40526	BOOKKEEPER	42,830- 53,956	5	46,173	230,863
60860	BUSINESS PROMOTION COORDINATOR	74,643- 74,643	1	74,643	74,643
92005	CARPENTER	91,131- 91,131	3	91,131	273,393
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	100,026-100,026	1	100,026	100,026
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499-102,053	7	94,514	661,601
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	91,499- 99,904	3	94,301	282,902
52408	CHILD AND FAMILY SPECIALIST	95,616- 95,616	1	95,616	95,616
52366	CHILD PROTECTIVE SPECIALIST	57,070- 67,866	9	58,274	524,462
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	78,271- 89,661	5	81,752	408,759
52369	CHILD WELFARE SPECIALIST	54,168- 70,627	41	58,776	2,409,807
52370	CHILD WELFARE SPECIALIST SUPERVISOR	65,429- 93,315	29	76,363	2,214,514
90702	CITY LABORER	72,036- 72,036	6	72,036	432,216
21744	CITY RESEARCH SCIENTIST	79,755- 94,479	14	87,591	1,226,277
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,894- 61,110	34	47,228	1,605,751
94518	COMMISSIONER OF CHILDREN'S SERVICES	236,088-236,088	1	236,088	236,088
56056	COMMUNITY ASSISTANT	36,309- 43,132	27	37,873	1,022,570
56057	COMMUNITY ASSOCIATE	42,799- 60,131	21	47,263	992,531
56058	COMMUNITY COORDINATOR	56,238- 90,037	110	68,227	7,504,947
13620	COMPUTER AIDE-NON-SPVR	39,796- 63,969	18	52,809	950,569
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,202- 99,065	10	70,299	702,989
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,356- 93,532	8	82,579	660,628
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797- 78,757	10	57,387	573,867
13615	COMPUTER SERVICE TECHNICIAN	39,797- 45,766	8	41,704	333,629
13632	COMPUTER SPECIALIST (SOFTWARE)	91,278-116,018	27	101,116	2,730,132
10050	COMPUTER SYSTEMS MANAGER	84,128-181,681	31	114,180	3,539,587
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	41,486- 41,486	8	41,486	331,888
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	56,296- 56,306	2	56,301	112,602
34202	CONSTRUCTION PROJECT MANAGER	75,685-110,000	10	87,931	879,307
40561	CONTRACT SPECIALIST	45,454- 45,454	1	45,454	45,454
80609	CUSTODIAN	36,071- 42,181	4	38,146	152,585
12935	DEPUTY COMMISSIONER	199,203-199,203	1	199,203	199,203
95804	DEPUTY COMMISSIONER (ACD-DOSS)	192,297-192,297	1	192,297	192,297
51581	DEPUTY COMMISSIONER (JUVENILE JUSTICE)	198,161-198,161	1	198,161	198,161
10136	DEPUTY DIRECTOR OF ADMINISTRATION	117,853-117,853	1	117,853	117,853
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	83,436-177,302	18	108,313	1,949,628
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	119,636-119,636	1	119,636	119,636
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	117,853-117,853	1	117,853	117,853
91717	ELECTRICIAN	106,953-106,953	1	106,953	106,953
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	146,750-146,750	1	146,750	146,750

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	104,295-205,180	16	139,454	2,231,269
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	123,685-137,719	2	130,702	261,404
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	209,209-209,209	1	209,209	209,209
91415	GRAPHIC ARTIST	52,148- 78,221	2	65,185	130,369
81803	INSTITUTIONAL AIDE	38,645- 43,367	3	41,249	123,748
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	67,228- 67,228	2	67,228	134,456
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	62,373- 62,373	1	62,373	62,373
40502	MANAGEMENT AUDITOR	74,345- 85,773	2	80,059	160,118
91212	MOTOR VEHICLE OPERATOR	40,111- 48,473	17	46,900	797,299
91232	MOTOR VEHICLE SUPERVISOR	56,287- 56,381	2	56,334	112,668
50410	NUTRITIONIST	86,445- 86,445	1	86,445	86,445
91830	PAINTER	76,350- 76,350	3	76,350	229,051
30080	PARALEGAL AIDE	41,993- 48,230	4	43,552	174,209
91915	PLUMBER	96,447- 96,447	4	96,447	385,789
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 93,867	116	57,579	6,679,221
12158	PROCUREMENT ANALYST	51,902- 87,439	9	62,183	559,647
52416	PROGRAM EVALUATOR (ACS)	64,506- 89,278	30	77,116	2,313,467
60910	RESEARCH ASSISTANT	50,720- 57,972	5	54,959	274,793
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	78,216- 78,216	1	78,216	78,216
92340	SHEET METAL WORKER	98,274- 98,274	1	98,274	98,274
80184	SPACE ANALYST	65,063- 90,830	4	77,221	308,885
70810	SPECIAL OFFICER	33,409- 46,752	31	44,968	1,393,996
12626	STAFF ANALYST	50,078- 78,374	37	60,488	2,238,063
12749	STAFF ANALYST TRAINEE	48,729- 48,729	3	48,729	146,187
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	85,000-104,295	3	91,761	275,284
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	59,680- 74,122	5	69,038	345,188
70817	SUPERVISING SPECIAL OFFICER	51,993- 68,778	9	55,584	500,259
52311	SUPERVISOR I (SOCIAL SERVICES)	57,615- 72,022	4	65,851	263,404
52312	SUPERVISOR II (SOCIAL SERVICES)	67,192- 83,606	6	71,966	431,794
52313	SUPERVISOR III (SOCIAL SERVICES)	74,418- 83,588	2	79,003	158,006
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	93,866- 93,866	1	93,866	93,866
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	62,246-110,116	3	82,357	247,072
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	52,966- 97,251	6	66,416	398,495
TOTAL FOR OBJECT 001			1,201		92,696,736

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

POSITION SCHEDULE FOR U/A 005	1,201	92,696,736
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-463	-35,735,711
TOTAL FOR U/A 005	738	56,961,025

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 1600 DIRECT FOSTER CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		150,000			150,000-
		SUBTOTAL FOR SOCIAL SERV		150,000			150,000-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2		2	
		643 CHILD WELFARE SERVICES	67	367,223	67	291,223	76,000-
		SUBTOTAL FOR CNTRCTL SVCS	67	367,225	67	291,225	76,000-
		SUBTOTAL FOR BUDGET CODE 1600	67	517,225	67	291,225	226,000-
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,889,742			2,889,742-
		SUBTOTAL FOR OTHR SER&CHR		2,889,742			2,889,742-
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		11,194,246		11,194,246	
		SUBTOTAL FOR SOCIAL SERV		11,194,246		11,194,246	
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	409,366,507	70	416,436,865	7,070,358
		643 CHILD WELFARE SERVICES	10	8,666,889	10	1,620,389	7,046,500-
		SUBTOTAL FOR CNTRCTL SVCS	80	418,033,396	80	418,057,254	23,858
		SUBTOTAL FOR BUDGET CODE 1601	80	432,117,384	80	429,251,500	2,865,884-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,195,089	13	5,195,089	
		SUBTOTAL FOR CNTRCTL SVCS	13	5,195,089	13	5,195,089	
		SUBTOTAL FOR BUDGET CODE 1602	13	5,195,089	13	5,195,089	
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		96,200,879		96,200,879	
		SUBTOTAL FOR SOCIAL SERV		96,200,879		96,200,879	
		SUBTOTAL FOR BUDGET CODE 1603		96,200,879		96,200,879	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION										
50	SOCIAL SERV	543 SPEC ED FACIL INST FOST CARE			47,719,264			47,719,264		
	SUBTOTAL FOR SOCIAL SERV				47,719,264			47,719,264		
	SUBTOTAL FOR BUDGET CODE 1604				47,719,264			47,719,264		
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			1,292,069			1,333,000		40,931
	SUBTOTAL FOR CNTRCTL SVCS				1,292,069			1,333,000		40,931
	SUBTOTAL FOR BUDGET CODE 1605				1,292,069			1,333,000		40,931
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		8	2,236,724		8	2,236,724		
	SUBTOTAL FOR CNTRCTL SVCS			8	2,236,724		8	2,236,724		
	SUBTOTAL FOR BUDGET CODE 1610			8	2,236,724		8	2,236,724		
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)										
40	OTHR SER&CHR	260001 40X CONTRACTUAL SERVICES-GENERAL			1,200,000			119,164		1,080,836-
	SUBTOTAL FOR OTHR SER&CHR				1,200,000			119,164		1,080,836-
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN			7,178,148			8,258,984		1,080,836
	SUBTOTAL FOR CNTRCTL SVCS				7,178,148			8,258,984		1,080,836
	SUBTOTAL FOR BUDGET CODE 1612				8,378,148			8,378,148		
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS										
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN			2,588,075			2,588,075		
	SUBTOTAL FOR CNTRCTL SVCS				2,588,075			2,588,075		
	SUBTOTAL FOR BUDGET CODE 1613				2,588,075			2,588,075		
BUDGET CODE: 1614 FAIR HEARINGS										
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN			3,300,001			3,300,001		
	SUBTOTAL FOR CNTRCTL SVCS				3,300,001			3,300,001		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1614				3,300,001		3,300,001		
BUDGET CODE: 1615 Special Payments Non Allocation								
60		CNTRCTL SVCS 642 CHILDRENS CHARITABLE INSTITUTN		5,213,950		5,213,950		
SUBTOTAL FOR CNTRCTL SVCS				5,213,950		5,213,950		
SUBTOTAL FOR BUDGET CODE 1615				5,213,950		5,213,950		
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE								
60		CNTRCTL SVCS 642 CHILDRENS CHARITABLE INSTITUTN		2,760,171		1,670,341		1,089,830-
SUBTOTAL FOR CNTRCTL SVCS				2,760,171		1,670,341		1,089,830-
SUBTOTAL FOR BUDGET CODE 1617				2,760,171		1,670,341		1,089,830-
BUDGET CODE: 1622 CSNYC Foster Care								
60		CNTRCTL SVCS 642 CHILDRENS CHARITABLE INSTITUTN		29,961,505		29,961,505		
SUBTOTAL FOR CNTRCTL SVCS				29,961,505		29,961,505		
SUBTOTAL FOR BUDGET CODE 1622				29,961,505		29,961,505		
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE								
60		CNTRCTL SVCS 642 CHILDRENS CHARITABLE INSTITUTN		2,226,124		2,226,124		
SUBTOTAL FOR CNTRCTL SVCS				2,226,124		2,226,124		
SUBTOTAL FOR BUDGET CODE 1626				2,226,124		2,226,124		
BUDGET CODE: 1627 Discharge Grants								
60		CNTRCTL SVCS 642 CHILDRENS CHARITABLE INSTITUTN		2,500,000		2,500,000		
SUBTOTAL FOR CNTRCTL SVCS				2,500,000		2,500,000		
SUBTOTAL FOR BUDGET CODE 1627				2,500,000		2,500,000		
BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY								
60		CNTRCTL SVCS 642 CHILDRENS CHARITABLE INSTITUTN		1,700,000		1,700,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				1,700,000		1,700,000	
SUBTOTAL FOR BUDGET CODE 1628				1,700,000		1,700,000	
TOTAL FOR FOSTER CARE SERVICES			168	643,906,608	168	639,765,825	4,140,783-
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	20	2,092,717	20	2,092,717	
SUBTOTAL FOR CNTRCTL SVCS			20	2,092,717	20	2,092,717	
SUBTOTAL FOR BUDGET CODE 1700			20	6,423,735	20	6,423,735	
BUDGET CODE: 1701 HOSPITAL CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		206,032		206,032	
SUBTOTAL FOR SOCIAL SERV				206,032		206,032	
SUBTOTAL FOR BUDGET CODE 1701				206,032		206,032	
BUDGET CODE: 1702 MSW PROGRAM							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		125,000		125,000	
SUBTOTAL FOR SOCIAL SERV				125,000		125,000	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	175,000	25	175,000	
SUBTOTAL FOR CNTRCTL SVCS			25	175,000	25	175,000	
SUBTOTAL FOR BUDGET CODE 1702			25	300,000	25	300,000	
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	7,479,001	10	7,479,001	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			10	7,479,001	10	7,479,001	
SUBTOTAL FOR BUDGET CODE 1703			10	7,479,001	10	7,479,001	
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	11,580,339	7	6,220,317	5,360,022-
SUBTOTAL FOR CNTRCTL SVCS			7	11,580,339	7	6,220,317	5,360,022-
SUBTOTAL FOR BUDGET CODE 1704			7	11,580,339	7	6,220,317	5,360,022-
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	17,072,333	16	17,072,333	
SUBTOTAL FOR CNTRCTL SVCS			16	17,072,333	16	17,072,333	
SUBTOTAL FOR BUDGET CODE 1705			16	17,072,333	16	17,072,333	
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	12,523,092	14	8,620,174	3,902,918-
SUBTOTAL FOR CNTRCTL SVCS			14	12,523,092	14	8,620,174	3,902,918-
SUBTOTAL FOR BUDGET CODE 1707			14	12,523,092	14	8,620,174	3,902,918-
BUDGET CODE: 1710 Parent Advocates							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		40,908			40,908-
SUBTOTAL FOR OTHR SER&CHR				40,908			40,908-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,366,029		1,276,915	89,114-
SUBTOTAL FOR CNTRCTL SVCS				1,366,029		1,276,915	89,114-
SUBTOTAL FOR BUDGET CODE 1710				1,406,937		1,276,915	130,022-
BUDGET CODE: 1721 ECS / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1721				2,000		2,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 1722 OSI / SIF ACCOUNT									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		1,000		1,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 1722		1,000		1,000			
BUDGET CODE: 1723 CHILDRENS CENTER SIF									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		91,000		41,000		50,000-	
		SUBTOTAL FOR CNTRCTL SVCS		91,000		41,000		50,000-	
		SUBTOTAL FOR BUDGET CODE 1723		91,000		41,000		50,000-	
BUDGET CODE: 1724 MANHATTAN FO 1 SIF									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		20,000		20,000			
		SUBTOTAL FOR CNTRCTL SVCS		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 1724		20,000		20,000			
BUDGET CODE: 1725 MANHATTAN FO 2 SIF									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		100		100			
		SUBTOTAL FOR CNTRCTL SVCS		100		100			
		SUBTOTAL FOR BUDGET CODE 1725		100		100			
BUDGET CODE: 1726 STATEN ISLAND FO SIF									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		3,300		3,300			
		SUBTOTAL FOR CNTRCTL SVCS		3,300		3,300			
		SUBTOTAL FOR BUDGET CODE 1726		3,300		3,300			
BUDGET CODE: 1727 BRONX FO 1 SIF									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		5,600		5,600			
		SUBTOTAL FOR CNTRCTL SVCS		5,600		5,600			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 1727					5,600		5,600		
BUDGET CODE: 1728 BRONX FO 2 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,800		9,800			
SUBTOTAL FOR CNTRCTL SVCS					9,800		9,800		
SUBTOTAL FOR BUDGET CODE 1728					9,800		9,800		
BUDGET CODE: 1729 BROOKLYN FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		47,700		47,700			
SUBTOTAL FOR CNTRCTL SVCS					47,700		47,700		
SUBTOTAL FOR BUDGET CODE 1729					47,700		47,700		
BUDGET CODE: 1730 QUEENS FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,800		3,800			
SUBTOTAL FOR CNTRCTL SVCS					3,800		3,800		
SUBTOTAL FOR BUDGET CODE 1730					3,800		3,800		
BUDGET CODE: 1731 FCLS / SIF ACCOUNT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500		1,500			
SUBTOTAL FOR CNTRCTL SVCS					1,500		1,500		
SUBTOTAL FOR BUDGET CODE 1731					1,500		1,500		
BUDGET CODE: 1735 Workforce Institute									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		6,087,745		13,773,142		7,685,397	
SUBTOTAL FOR CNTRCTL SVCS					6,087,745		13,773,142	7,685,397	
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		13,374,951				13,374,951-	
SUBTOTAL FOR FXD MIS CHGS					13,374,951			13,374,951-	
SUBTOTAL FOR BUDGET CODE 1735					19,462,696		13,773,142	5,689,554-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1736 Safe Sleep							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		800,412		800,412	
		SUBTOTAL FOR CNTRCTL SVCS		800,412		800,412	
		SUBTOTAL FOR BUDGET CODE 1736		800,412		800,412	
TOTAL FOR PROTECTIVE SERVICES			92	77,440,377	92	62,307,861	15,132,516-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		840,430		840,430	
		SUBTOTAL FOR OTHR SER&CHR		840,430		840,430	
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN					
	260001	50D DIRECT FOSTER CARE OF CHILDREN		11,898,617		12,475,787	577,170
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159	
		SUBTOTAL FOR SOCIAL SERV		14,362,776		14,939,946	577,170
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	75	126,410,723	75	167,987,234	41,576,511
		SUBTOTAL FOR CNTRCTL SVCS	75	126,410,723	75	167,987,234	41,576,511
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		77,000			77,000-
		SUBTOTAL FOR FXD MIS CHGS		77,000			77,000-
		SUBTOTAL FOR BUDGET CODE 1800	75	141,690,929	75	183,767,610	42,076,681
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	14,274,954	3	11,861,802	2,413,152-
		SUBTOTAL FOR CNTRCTL SVCS	3	14,274,954	3	11,861,802	2,413,152-
		SUBTOTAL FOR BUDGET CODE 1801	3	14,274,954	3	11,861,802	2,413,152-
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	55,197,423	25	28,808,760	26,388,663-
		648 HOMEMAKING SERVICES		562,560		562,560	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			25	55,759,983	25	29,371,320	26,388,663-
SUBTOTAL FOR BUDGET CODE 1802			25	55,759,983	25	29,371,320	26,388,663-
BUDGET CODE: 1803 HOMEMAKING							
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	26,712,918	9	20,638,509	6,074,409-
SUBTOTAL FOR CNTRCTL SVCS			9	26,712,918	9	20,638,509	6,074,409-
SUBTOTAL FOR BUDGET CODE 1803			9	26,712,918	9	20,638,509	6,074,409-
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	10,577,285	12	8,118,389	2,458,896-
SUBTOTAL FOR CNTRCTL SVCS			12	10,577,285	12	8,118,389	2,458,896-
SUBTOTAL FOR BUDGET CODE 1804			12	10,577,285	12	8,118,389	2,458,896-
BUDGET CODE: 1805 HOUSING SUBSIDIES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212	
SUBTOTAL FOR SOCIAL SERV				680,212		680,212	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000	
SUBTOTAL FOR FXD MIS CHGS				3,300,000		3,300,000	
SUBTOTAL FOR BUDGET CODE 1805				3,980,212		3,980,212	
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	1,251,000	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	7,828,668	14	7,107,775	720,893-
SUBTOTAL FOR CNTRCTL SVCS			14	7,828,668	14	7,107,775	720,893-
SUBTOTAL FOR BUDGET CODE 1807			14	7,828,668	14	7,107,775	720,893-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP							
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		2,799,702		2,799,702-
	SUBTOTAL FOR OTHR SER&CHR				2,799,702		2,799,702-
50	SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN				
		781001	50D DIRECT FOSTER CARE OF CHILDREN		6,320,970	6,320,970	
		816001	50D DIRECT FOSTER CARE OF CHILDREN				
	SUBTOTAL FOR SOCIAL SERV				6,320,970	6,320,970	
	SUBTOTAL FOR BUDGET CODE 1812				9,120,672	6,320,970	2,799,702-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING							
50	SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,166,000	2,166,000	
	SUBTOTAL FOR SOCIAL SERV				2,166,000	2,166,000	
	SUBTOTAL FOR BUDGET CODE 1813				2,166,000	2,166,000	
BUDGET CODE: 1814 NYCHA PREVENTIVE SERVICES							
60	CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,947,368	5,947,368	
	SUBTOTAL FOR CNTRCTL SVCS				5,947,368	5,947,368	
	SUBTOTAL FOR BUDGET CODE 1814				5,947,368	5,947,368	
BUDGET CODE: 1815 Justice Mental Health Collaboration							
40	OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		286,613	286,613	
	SUBTOTAL FOR OTHR SER&CHR				286,613	286,613	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	153,387	153,387	
	SUBTOTAL FOR CNTRCTL SVCS			1	153,387	153,387	
	SUBTOTAL FOR BUDGET CODE 1815			1	440,000	440,000	
BUDGET CODE: 1816 Child Success New york							
60	CNTRCTL SVCS		643 CHILD WELFARE SERVICES		33,567,743	33,567,743	
	SUBTOTAL FOR CNTRCTL SVCS				33,567,743	33,567,743	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1816				33,567,743		33,567,743	
BUDGET CODE: 1817 Specialized Teens/Intensive Family							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		26,318,618		22,369,734	3,948,884-
SUBTOTAL FOR CNTRCTL SVCS				26,318,618		22,369,734	3,948,884-
SUBTOTAL FOR BUDGET CODE 1817				26,318,618		22,369,734	3,948,884-
BUDGET CODE: 1818 Community Based Primary Preventive							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		1,500,000		1,500,000	
SUBTOTAL FOR CNTRCTL SVCS				1,500,000		1,500,000	
SUBTOTAL FOR BUDGET CODE 1818				1,500,000		1,500,000	
TOTAL FOR PREVENTIVE SERVICES			145	341,136,350	145	337,808,432	3,327,918-
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 1900 ADOPTION SUBSIDIES							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		22,211		22,211	
SUBTOTAL FOR OTHR SER&CHR				22,211		22,211	
50	SOCIAL SERV	505 SUBSIDIZED ADOPTION		270,420,116		270,420,116	
SUBTOTAL FOR SOCIAL SERV				270,420,116		270,420,116	
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	271,615,067	3	271,615,067	
TOTAL FOR ADOPTION SERVICES			3	271,615,067	3	271,615,067	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CHILD WELFARE-OTPS		408	1,334,098,402	408	1,311,497,185	22,601,217-

DEPARTMENTAL ESTIMATES - FY20
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	47,849,680	1,334,098,402	28,163,711	1,311,497,185	22,601,217-
FINANCIAL PLAN SAVINGS		4,909,548		25,419,193	20,509,645
APPROPRIATION		1,339,007,950		1,336,916,378	2,091,572-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		439,817,135		444,965,550	5,148,415
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		478,773,824		476,122,254	2,651,570-
FEDERAL - C.D.					
FEDERAL - OTHER		414,000,071		415,486,063	1,485,992
INTRA-CITY SALES		6,416,920		342,511	6,074,409-
TOTAL		1,339,007,950		1,336,916,378	2,091,572-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805			
SUBTOTAL FOR F/T SALARIED			56	980,805	56	980,805			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		047 OVERTIME		198,391		198,391			
SUBTOTAL FOR ADD GRS PAY				199,187		199,187			
SUBTOTAL FOR BUDGET CODE 0900			56	1,179,992	56	1,179,992			
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,699,032	52	1,699,032			
SUBTOTAL FOR F/T SALARIED			52	1,699,032	52	1,699,032			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274			
		047 OVERTIME		100,694		100,694			
SUBTOTAL FOR ADD GRS PAY				100,968		100,968			
SUBTOTAL FOR BUDGET CODE 0909			52	1,800,000	52	1,800,000			
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643			
SUBTOTAL FOR F/T SALARIED				255,643		255,643			
04 ADD GRS PAY		047 OVERTIME		24,357		24,357			
SUBTOTAL FOR ADD GRS PAY				24,357		24,357			
SUBTOTAL FOR BUDGET CODE 0910				280,000		280,000			
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202			
SUBTOTAL FOR F/T SALARIED				240,202		240,202			
04 ADD GRS PAY		047 OVERTIME		24,798		24,798			
SUBTOTAL FOR ADD GRS PAY				24,798		24,798			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0911					265,000		265,000		
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435			
SUBTOTAL FOR F/T SALARIED					358,435		358,435		
04 ADD GRS PAY		047 OVERTIME		21,565		21,565			
SUBTOTAL FOR ADD GRS PAY					21,565		21,565		
SUBTOTAL FOR BUDGET CODE 0912					380,000		380,000		
TOTAL FOR ACS ADMINISTRATION			108	3,904,992	108	3,904,992			
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	10,055,993	246	10,055,993			
SUBTOTAL FOR F/T SALARIED				246	10,055,993	246	10,055,993		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724			
		047 OVERTIME		883,523		883,523			
SUBTOTAL FOR ADD GRS PAY					886,247		886,247		
SUBTOTAL FOR BUDGET CODE 0901				246	10,942,240	246	10,942,240		
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,185,915	251	9,185,915			
SUBTOTAL FOR F/T SALARIED				251	9,185,915	251	9,185,915		
04 ADD GRS PAY		047 OVERTIME		1,457,623		1,457,623			
SUBTOTAL FOR ADD GRS PAY					1,457,623		1,457,623		
SUBTOTAL FOR BUDGET CODE 0902				251	10,643,538	251	10,643,538		
BUDGET CODE: 0908 CENTRAL - DIRECT CARE									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		100,000		100,000			
		SUBTOTAL FOR ADD GRS PAY		100,000		100,000			
		SUBTOTAL FOR BUDGET CODE 0908		100,000		100,000			
TOTAL FOR ACS ADMINISTRATION			497	21,685,778	497	21,685,778			
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION									
BUDGET CODE: 0903 BEACH AVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	532,566	26	532,566			
		SUBTOTAL FOR F/T SALARIED	26	532,566	26	532,566			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211		211			
		047 OVERTIME		227,714		227,714			
		SUBTOTAL FOR ADD GRS PAY		227,925		227,925			
		SUBTOTAL FOR BUDGET CODE 0903	26	760,491	26	760,491			
TOTAL FOR NON-SECURE DETENTION			26	760,491	26	760,491			
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT									
BUDGET CODE: 0906 COURT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59	2,618,293			
		SUBTOTAL FOR F/T SALARIED	59	2,618,293	59	2,618,293			
04 ADD GRS PAY		047 OVERTIME		381,707		381,707			
		SUBTOTAL FOR ADD GRS PAY		381,707		381,707			
		SUBTOTAL FOR BUDGET CODE 0906	59	3,000,000	59	3,000,000			
BUDGET CODE: 0907 MCCU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			10	563,518	10	563,518	
04 ADD GRS PAY		047 OVERTIME		186,482		186,482	
SUBTOTAL FOR ADD GRS PAY				186,482		186,482	
SUBTOTAL FOR BUDGET CODE 0907			10	750,000	10	750,000	
TOTAL FOR JUVENILE JUSTICE SUPPORT			69	3,750,000	69	3,750,000	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 0913 DYFJ Non-Secure Placement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924		7,299,924	
SUBTOTAL FOR F/T SALARIED				7,299,924		7,299,924	
SUBTOTAL FOR BUDGET CODE 0913				7,299,924		7,299,924	
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	1,581,887	70	1,581,887	
SUBTOTAL FOR F/T SALARIED			70	1,581,887	70	1,581,887	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 0920			70	1,631,887	70	1,631,887	
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			70	8,931,811	70	8,931,811	
TOTAL FOR JUVENILE JUSTICE - PS			770	39,033,072	770	39,033,072	

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	770	39,033,072	770	39,033,072	
FINANCIAL PLAN SAVINGS	209	12,947,631	479	36,473,875	23,526,244
APPROPRIATION	979	51,980,703	1,249	75,506,947	23,526,244

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,106,699		41,811,306	16,704,607
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		24,205,894		29,195,470	4,989,576
FEDERAL - C.D.					
FEDERAL - OTHER		2,668,110		4,500,171	1,832,061
INTRA-CITY SALES					
TOTAL		51,980,703		75,506,947	23,526,244

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	34,096- 41,275	7	38,293	268,048
90235	*SENIOR COOK	41,849- 41,944	5	41,868	209,340
40510	ACCOUNTANT	66,671- 66,671	1	66,671	66,671
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,581- 82,972	4	70,245	280,978
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,108- 88,102	2	82,105	164,210
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	166,872-166,872	1	166,872	166,872
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	91,780- 91,780	1	91,780	91,780
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	79,264-111,000	5	94,433	472,167
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	72,628-113,347	16	86,932	1,390,916
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	87,608-110,021	5	97,168	485,839
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	69,670-103,894	9	93,450	841,054
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	142,229-142,229	1	142,229	142,229
10026	ADMINISTRATIVE STAFF ANALYST	97,145- 97,145	1	97,145	97,145
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,935-107,935	1	107,935	107,935
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,591- 86,075	3	81,722	245,166
30087	AGENCY ATTORNEY	95,550-105,121	2	100,336	200,671
51583	ASSISTANT COMMISSIONER FOR AFTERCARE & PREVENTIVE SVCS (JJ)	116,018-116,018	1	116,018	116,018
12627	ASSOCIATE STAFF ANALYST	75,591- 83,919	3	78,385	235,156
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	57,030- 79,748	38	70,900	2,694,200
51584	ASST COMMISSIONER FOR NON-SECURE DETENTION JUVENILE JUSTICE	159,304-159,304	1	159,304	159,304
52304	CASEWORKER	46,437- 60,403	6	55,787	334,722
54612	CHAPLAIN (JUVENILE DETENTION CENTER)	60,955- 60,955	1	60,955	60,955
52408	CHILD AND FAMILY SPECIALIST	73,000- 81,630	7	79,569	556,986
52369	CHILD WELFARE SPECIALIST	61,466- 61,531	2	61,499	122,997
52370	CHILD WELFARE SPECIALIST SUPERVISOR	77,219- 81,535	3	79,346	238,039
90644	CITY CUSTODIAL ASSISTANT	36,000- 36,000	1	36,000	36,000
21744	CITY RESEARCH SCIENTIST	89,694- 89,694	1	89,694	89,694
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,953- 47,666	9	45,125	406,125
56057	COMMUNITY ASSOCIATE	41,486- 56,302	8	48,667	389,338
56058	COMMUNITY COORDINATOR	49,591- 81,124	80	61,901	4,952,045
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,189- 80,189	1	80,189	80,189
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 71,212	2	63,090	126,179
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499- 98,205	3	93,734	281,203
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	41,486- 66,569	7	49,925	349,472
80609	CUSTODIAN	38,262- 46,754	2	42,508	85,016
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	76,714- 93,866	5	81,526	407,628
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	91,242-116,943	3	100,049	300,148
95005	EXECUTIVE AGENCY COUNSEL	130,369-130,369	1	130,369	130,369
51589	EXECUTIVE ASSISTANT (JUVENILE JUSTICE)	130,369-130,369	1	130,369	130,369
05058	FOOD SERVICE MANAGER	74,252- 74,252	1	74,252	74,252
81803	INSTITUTIONAL AIDE	33,604- 43,587	27	38,314	1,034,480

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	86,726- 86,726	1	86,726	86,726
52695	OMBUDSMAN (JUVENILE JUSTICE)	67,857- 67,857	1	67,857	67,857
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,999- 65,720	3	55,967	167,901
52416	PROGRAM EVALUATOR (ACS)	75,000- 75,000	3	75,000	225,000
60440	RECREATION SUPERVISOR	57,543- 57,543	1	57,543	57,543
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,468- 61,110	3	49,477	148,431
70810	SPECIAL OFFICER	33,409- 46,896	29	42,553	1,234,026
12200	STOCK WORKER	35,190- 35,190	4	35,190	140,760
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	113,348-113,516	2	113,432	226,864
70817	SUPERVISING SPECIAL OFFICER	51,993- 61,547	8	53,223	425,787
52312	SUPERVISOR II (SOCIAL SERVICES)	67,173- 67,173	1	67,173	67,173
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	76,126- 80,821	2	78,474	156,947
52287	YOUTH DEVELOPMENT SPECIALIST	39,486- 58,265	343	50,005	17,151,602
TOTAL FOR OBJECT 001			679		38,778,522
POSITION SCHEDULE FOR U/A 007			679		38,778,522
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			570		32,553,398
TOTAL FOR U/A 007			1,249		71,331,920

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION										
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE										
30		PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT			6,200		16,200
		SUBTOTAL FOR PROPTY&EQUIP						6,200		16,200
40		OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL			249,575		249,575
				400	CONTRACTUAL SERVICES-GENERAL			34,844		24,844
				412	RENTALS OF MISC.EQUIP			6,285		6,285
		SUBTOTAL FOR OTHR SER&CHR						290,704		280,704
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			18,635		9,635
				608	MAINT & REP GENERAL			750		750
				622	TEMPORARY SERVICES			5,000		5,000
				671	TRAINING PRGM CITY EMPLOYEES	1		11,769	1	20,769
				686	PROF SERV OTHER			10,031		10,031
		SUBTOTAL FOR CNTRCTL SVCS		1		1		46,185		46,185
70		FXD MIS CHGS		732	MISCELLANEOUS AWARDS			477		477
		SUBTOTAL FOR FXD MIS CHGS						477		477
		SUBTOTAL FOR BUDGET CODE 2010		1		1		343,566		343,566
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE										
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			3,500		3,500
		SUBTOTAL FOR OTHR SER&CHR						3,500		3,500
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			13,000		13,000
		SUBTOTAL FOR CNTRCTL SVCS						13,000		13,000
		SUBTOTAL FOR BUDGET CODE 8010						16,500		16,500
		TOTAL FOR ACS ADMINISTRATION		1		1		360,066		360,066
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION										
BUDGET CODE: 2025 CENTRAL - DIRECT CARE										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,000		6,000		
	SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		547,875		185,000		362,875-
		072001	40X CONTRACTUAL SERVICES-GENERAL		12,000		12,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		11,491		11,491		
		856001	42C HEAT LIGHT & POWER		759,341		759,341		
	SUBTOTAL FOR OTHR SER&CHR				1,330,707		967,832		362,875-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000		5,000		
	SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000		
	SUBTOTAL FOR BUDGET CODE 2025					1,342,707		979,832	362,875-
BUDGET CODE: 2225 CROSSROADS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
		100	SUPPLIES + MATERIALS - GENERAL		858,705		858,705		
		110	FOOD & FORAGE SUPPLIES		919,158		919,158		
		117	POSTAGE		2,745		2,745		
		169	MAINTENANCE SUPPLIES		79,347		79,847		500
	SUBTOTAL FOR SUPPLYS&MATL				1,930,455		1,930,955		500
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		521,097				521,097-
	SUBTOTAL FOR OTHR SER&CHR				521,097				521,097-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		348,477		402,289		53,812
		602	TELECOMMUNICATIONS MAINT	1	82,922	1	29,110		53,812-
		608	MAINT & REP GENERAL		548,975		548,975		
		619	SECURITY SERVICES		1,080,534		774,000		306,534-
		622	TEMPORARY SERVICES	1	427,676	1	427,676		
		624	CLEANING SERVICES		19,000		19,000		
		686	PROF SERV OTHER		86,030		86,030		
	SUBTOTAL FOR CNTRCTL SVCS			2	2,593,614	2	2,287,080		306,534-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		500				500-
	SUBTOTAL FOR FXD MIS CHGS				500				500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2225			2	5,045,666	2	4,218,035	827,631-
BUDGET CODE: 2250 HORIZON							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500	
		100 SUPPLIES + MATERIALS - GENERAL		333,696		133,696	200,000-
		110 FOOD & FORAGE SUPPLIES		317,558		317,558	
		117 POSTAGE		2,745			2,745-
		169 MAINTENANCE SUPPLIES		41,261		81,147	39,886
SUBTOTAL FOR SUPPLYS&MATL				765,760		602,901	162,859-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,536		6,536	
		302 TELECOMMUNICATIONS EQUIPMENT		12,498		12,498	
SUBTOTAL FOR PROPTY&EQUIP				19,034		19,034	
40	OTHR SER&CHR 841001	40X CONTRACTUAL SERVICES-GENERAL		793,180			793,180-
	850001	40X CONTRACTUAL SERVICES-GENERAL		10,646		35,000	24,354
		412 RENTALS OF MISC.EQUIP					
SUBTOTAL FOR OTHR SER&CHR				803,826		35,000	768,826-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		380,992		541,245	160,253
		602 TELECOMMUNICATIONS MAINT		82,857		32,045	50,812-
		608 MAINT & REP GENERAL	1	311,417	1	421,165	109,748
		619 SECURITY SERVICES		762,670			762,670-
		622 TEMPORARY SERVICES		300,416		275,488	24,928-
		686 PROF SERV OTHER		78,146		122,967	44,821
SUBTOTAL FOR CNTRCTL SVCS			1	1,916,498	1	1,392,910	523,588-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500			500-
SUBTOTAL FOR FXD MIS CHGS				500			500-
SUBTOTAL FOR BUDGET CODE 2250			1	3,505,618	1	2,049,845	1,455,773-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2275				5,000		5,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8225 CROSSROADS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		272,601		292,601	20,000
		110 FOOD & FORAGE SUPPLIES		22,500		22,500	
		169 MAINTENANCE SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		305,101		325,101	20,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		17,744			17,744-
		314 OFFICE FURITURE		60,000		60,000	
		SUBTOTAL FOR PROPTY&EQUIP		77,744		60,000	17,744-
40 OTHR SER&CHR 072001 40X		CONTRACTUAL SERVICES-GENERAL		137,500			137,500-
		SUBTOTAL FOR OTHR SER&CHR		137,500			137,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,800		6,000	20,800-
		619 SECURITY SERVICES		47,000		47,000	
		624 CLEANING SERVICES		200,000		200,000	
		686 PROF SERV OTHER		6,757			6,757-
		SUBTOTAL FOR CNTRCTL SVCS		280,557		253,000	27,557-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		356,269		167,399	188,870-
		SUBTOTAL FOR FXD MIS CHGS		356,269		167,399	188,870-
		SUBTOTAL FOR BUDGET CODE 8225		1,157,171		805,500	351,671-
BUDGET CODE: 8250 HORIZON							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		274,900		202,500	72,400-
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		169 MAINTENANCE SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		294,900		222,500	72,400-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,744			2,744-
		314 OFFICE FURITURE		60,000		60,000	
		SUBTOTAL FOR PROPTY&EQUIP		62,744		60,000	2,744-
40 OTHR SER&CHR 072001 40X		CONTRACTUAL SERVICES-GENERAL		617,500			617,500-
		SUBTOTAL FOR OTHR SER&CHR		617,500			617,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,800		6,000	20,800-
		619 SECURITY SERVICES		37,000		47,000	10,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES			200,000			200,000		
		686 PROF SERV OTHER			6,757					6,757-
		SUBTOTAL FOR CNTRCTL SVCS			270,557			253,000		17,557-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES			366,470			245,000		121,470-
		SUBTOTAL FOR FXD MIS CHGS			366,470			245,000		121,470-
		SUBTOTAL FOR BUDGET CODE 8250			1,612,171			780,500		831,671-
		TOTAL FOR ACS ADMINISTRATION		3	12,668,333		3	8,838,712		3,829,621-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION										
BUDGET CODE: 2300 BEACH AVENUE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,086			4,086		
		110 FOOD & FORAGE SUPPLIES			12,009			48,400		36,391
		169 MAINTENANCE SUPPLIES			15,000			15,000		
		SUBTOTAL FOR SUPPLYS&MATL			31,095			67,486		36,391
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			34,491			3,600		30,891-
		608 MAINT & REP GENERAL			38,105			18,183		19,922-
		619 SECURITY SERVICES		1	1,714		1	1,714		
		622 TEMPORARY SERVICES			17,478			31,900		14,422
		686 PROF SERV OTHER		1	1,324		1	1,324		
		SUBTOTAL FOR CNTRCTL SVCS		2	93,112		2	56,721		36,391-
		SUBTOTAL FOR BUDGET CODE 2300		2	124,207		2	124,207		
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			19,168,509			18,759,062		409,447-
		SUBTOTAL FOR CNTRCTL SVCS			19,168,509			18,759,062		409,447-
		SUBTOTAL FOR BUDGET CODE 2350			19,168,509			18,759,062		409,447-
BUDGET CODE: 8300 BEACH AVENUE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,000			15,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		1,000		1,000			
		169 MAINTENANCE SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		18,000		18,000			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,000		10,000			
		624 CLEANING SERVICES		75,000		75,000			
		SUBTOTAL FOR CNTRCTL SVCS		85,000		85,000			
		SUBTOTAL FOR BUDGET CODE 8300		103,000		103,000			
		TOTAL FOR NON-SECURE DETENTION	2	19,395,716	2	18,986,269			409,447-
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT									
BUDGET CODE: 2100 COURT SERVICES									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		60,000					60,000-
		100 SUPPLIES + MATERIALS - GENERAL		500		500			
		106 MOTOR VEHICLE FUEL		65,547		125,547			60,000
		SUBTOTAL FOR SUPPLYS&MATL		126,047		126,047			
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		58,000		58,000			
		SUBTOTAL FOR OTHR SER&CHR		128,000		128,000			
		SUBTOTAL FOR BUDGET CODE 2100		254,047		254,047			
BUDGET CODE: 2125 MCCU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		441		441			
		SUBTOTAL FOR SUPPLYS&MATL		441		441			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	39	30,466	39	30,466			
		622 TEMPORARY SERVICES		5,339		5,339			
		624 CLEANING SERVICES		2,754		2,754			
		SUBTOTAL FOR CNTRCTL SVCS	39	38,559	39	38,559			
		SUBTOTAL FOR BUDGET CODE 2125	39	39,000	39	39,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2400 HEALTH - CONTRACTS								
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		53,574		53,574	
	SUBTOTAL FOR SUPPLYS&MATL				53,574		53,574	
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		33,000		33,000	
	SUBTOTAL FOR OTHR SER&CHR				33,000		33,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,729,239		7,849,140	119,901
	SUBTOTAL FOR CNTRCTL SVCS				7,729,239		7,849,140	119,901
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		500,000			500,000-
	SUBTOTAL FOR FXD MIS CHGS				500,000			500,000-
	SUBTOTAL FOR BUDGET CODE 2400				8,315,813		7,935,714	380,099-
BUDGET CODE: 8100 COURT SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		53,707		75,000	21,293
	SUBTOTAL FOR SUPPLYS&MATL				53,707		75,000	21,293
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		60,293		39,000	21,293-
	SUBTOTAL FOR PROPTY&EQUIP				60,293		39,000	21,293-
	SUBTOTAL FOR BUDGET CODE 8100				114,000		114,000	
BUDGET CODE: 8125 MCCU								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000		10,000	
	SUBTOTAL FOR CNTRCTL SVCS				10,000		10,000	
	SUBTOTAL FOR BUDGET CODE 8125				10,000		10,000	
BUDGET CODE: 8400 HEALTH- CONTRACTS								
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		20,000			20,000-
	SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		65,000		85,000	20,000
	SUBTOTAL FOR CNTRCTL SVCS				65,000		85,000	20,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8400					85,000			85,000		
TOTAL FOR JUVENILE JUSTICE SUPPORT				39	8,817,860	39		8,437,761		380,099-
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS										
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT										
40	OTHR	SER&CHR	470	PYMT TO THE STATE DIV OF YOUTH	36,360,737			36,360,737		
SUBTOTAL FOR OTHR SER&CHR					36,360,737			36,360,737		
SUBTOTAL FOR BUDGET CODE 2050					36,360,737			36,360,737		
BUDGET CODE: 2425 DYFJ Non-Secure Placement										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1			1		
SUBTOTAL FOR SUPPLYS&MATL					1			1		
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	3,008,120			3,370,995		362,875
SUBTOTAL FOR OTHR SER&CHR					3,008,120			3,370,995		362,875
50	SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL							
		781001	50X SOCIAL SERVICES - GENERAL		17,055			17,055		
SUBTOTAL FOR SOCIAL SERV					17,055			17,055		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		54,212,974			49,453,372		4,759,602-
SUBTOTAL FOR CNTRCTL SVCS					54,212,974			49,453,372		4,759,602-
SUBTOTAL FOR BUDGET CODE 2425					57,238,150			52,841,423		4,396,727-
BUDGET CODE: 2450 DYFJ Limited-Secure Placement										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1			1		
SUBTOTAL FOR SUPPLYS&MATL					1			1		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		29,412,602			22,880,184		6,532,418-
		608	MAINT & REP GENERAL		2,000,000			2,000,000		
		686	PROF SERV OTHER		350,000					350,000-
SUBTOTAL FOR CNTRCTL SVCS					31,762,602			24,880,184		6,882,418-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2450				31,762,603		24,880,185		6,882,418-
BUDGET CODE: 2475 DYFJ CTH Safety Reform								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,728,171				1,728,171-
SUBTOTAL FOR CNTRCTL SVCS				1,728,171				1,728,171-
SUBTOTAL FOR BUDGET CODE 2475				1,728,171				1,728,171-
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring								
30		PROPTY&EQUIP 305 MOTOR VEHICLES		48,942				48,942-
SUBTOTAL FOR PROPTY&EQUIP				48,942				48,942-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,108,086		1,157,028		48,942
SUBTOTAL FOR CNTRCTL SVCS				1,108,086		1,157,028		48,942
SUBTOTAL FOR BUDGET CODE 2580				1,157,028		1,157,028		
BUDGET CODE: 2585 Juvenile Justice Emergency Planning								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		43,750				43,750-
SUBTOTAL FOR CNTRCTL SVCS				43,750				43,750-
SUBTOTAL FOR BUDGET CODE 2585				43,750				43,750-
BUDGET CODE: 2620 DYFJ Raise The Age								
30		PROPTY&EQUIP 305 MOTOR VEHICLES		588,428				588,428-
SUBTOTAL FOR PROPTY&EQUIP				588,428				588,428-
40		OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		54,930				54,930-
		417 ADVERTISING		1,742,230				1,742,230-
SUBTOTAL FOR OTHR SER&CHR				1,797,160				1,797,160-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11,127,938				11,127,938-
		602 TELECOMMUNICATIONS MAINT		929,548				929,548-
		686 PROF SERV OTHER		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS				12,357,486				12,357,486-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2620				14,743,074			14,743,074-
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS				143,033,513		115,239,373	27,794,140-
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION							
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		904,952		985,399	80,447
SUBTOTAL FOR CNTRCTL SVCS				904,952		985,399	80,447
SUBTOTAL FOR BUDGET CODE 2550				904,952		985,399	80,447
BUDGET CODE: 2575 JJ RESPITE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	1	207,200			207,200-
SUBTOTAL FOR CNTRCTL SVCS			1	207,200			207,200-
SUBTOTAL FOR BUDGET CODE 2575			1	207,200			207,200-
BUDGET CODE: 8550 ALTERNATIVE TO DETENTION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,000		56,000	
SUBTOTAL FOR CNTRCTL SVCS				56,000		56,000	
SUBTOTAL FOR BUDGET CODE 8550				56,000		56,000	
TOTAL FOR ALTERNATIVES TO DETENTION			1	1,168,152		1,041,399	126,753-
TOTAL FOR JUVENILE JUSTICE - OTPS			46	185,443,640	45	152,903,580	32,540,060-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,481,053	185,443,640	1,433,971	152,903,580	32,540,060-
FINANCIAL PLAN SAVINGS		4,158,502		48,748,215	44,589,713
APPROPRIATION		189,602,142		201,651,795	12,049,653

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		167,414,978		176,315,724	8,900,746
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,633,788		17,801,445	3,167,657
FEDERAL - C.D.					
FEDERAL - OTHER		7,553,376		7,534,626	18,750-
INTRA-CITY SALES					
TOTAL		189,602,142		201,651,795	12,049,653

DEPARTMENTAL ESTIMATES- FY20
 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	7,129	453,630,385	7,128	447,300,510	6,329,875-
FINANCIAL PLAN SAVINGS	113-	48,671,206	222	83,772,674	35,101,468
APPROPRIATION	7,016	502,301,591	7,350	531,073,184	28,771,593

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	107,421,869	126,023,734	18,601,865
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	199,637,323	206,208,346	6,571,023
FEDERAL - C.D.			
FEDERAL - OTHER	195,242,399	198,841,104	3,598,705
INTRA-CITY SALES			
TOTAL	502,301,591	531,073,184	28,771,593
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	93,858,585	2,502,101,146	56,733,449	2,069,129,341	432,971,805-
FINANCIAL PLAN SAVINGS		7,389,164		71,972,136	64,582,972
APPROPRIATION		2,509,490,310		2,141,101,477	368,388,833-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		911,797,300		769,952,205	141,845,095-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		539,639,946		536,443,124	3,196,822-
FEDERAL - C.D.		1,728,417			1,728,417-
FEDERAL - OTHER		1,005,403,056		834,363,637	171,039,419-
INTRA-CITY SALES		50,921,591		342,511	50,579,080-
TOTAL		2,509,490,310		2,141,101,477	368,388,833-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,129	453,630,385	7,128	447,300,510	6,329,875-
FINANCIAL PLAN SAVINGS	113-	48,671,206	222	83,772,674	35,101,468
APPROPRIATION	7,016	502,301,591	7,350	531,073,184	28,771,593
OTPS					
TOTALS FOR OPERATING BUDGET		2,502,101,146		2,069,129,341	432,971,805-
FINANCIAL PLAN SAVINGS		7,389,164		71,972,136	64,582,972
APPROPRIATION		2,509,490,310		2,141,101,477	368,388,833-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,129	2,955,731,531	7,128	2,516,429,851	439,301,680-
FINANCIAL PLAN SAVINGS	113-	56,060,370	222	155,744,810	99,684,440
APPROPRIATION	7,016	3,011,791,901	7,350	2,672,174,661	339,617,240-
FUNDING					
CITY		1,019,219,169		895,975,939	123,243,230-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		739,277,269		742,651,470	3,374,201
FEDERAL - C.D.		1,728,417			1,728,417-
FEDERAL - OTHER		1,200,645,455		1,033,204,741	167,440,714-
INTRA-CITY SALES		50,921,591		342,511	50,579,080-
TOTAL FUNDING		3,011,791,901		2,672,174,661	339,617,240-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0096 Young Men's Initiative									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		8,561,526		10,287,014		1,725,488
			SUBTOTAL FOR OTHR SER&CHR		8,561,526		10,287,014		1,725,488
			SUBTOTAL FOR BUDGET CODE 0096		8,561,526		10,287,014		1,725,488
BUDGET CODE: 9904 HHS-Connect OTPS									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		11,036				11,036-
			SUBTOTAL FOR SUPPLYS&MATL		11,036				11,036-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
			SUBTOTAL FOR PROPTY&EQUIP		25,000				25,000-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		2,612,524		2,786,818		174,294
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		416,798		427,236		10,438
			414 RENTALS - LAND BLDGS & STRUCTS		2,365,095		2,365,095		
			499 OTHER EXPENSES - GENERAL		140,922		140,922		
			SUBTOTAL FOR OTHR SER&CHR		5,535,339		5,720,071		184,732
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,764,164		4,960,200		196,036
			686 PROF SERV OTHER		160,000				160,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,924,164		4,960,200		36,036
			SUBTOTAL FOR BUDGET CODE 9904		10,495,539		10,680,271		184,732
BUDGET CODE: 9918 OCSE Leases									
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,533,229		5,533,229		
			SUBTOTAL FOR OTHR SER&CHR		5,533,229		5,533,229		
			SUBTOTAL FOR BUDGET CODE 9918		5,533,229		5,533,229		
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS									
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,050				5,050-
			622 TEMPORARY SERVICES		74,950				74,950-
			686 PROF SERV OTHER		920,000				920,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 9926				1,000,000			1,000,000-
BUDGET CODE: 9967 Community Affairs / Thrive NYC AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		138,772		194,335	55,563
SUBTOTAL FOR SUPPLYS&MATL				138,772		194,335	55,563
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		26,783			26,783-
SUBTOTAL FOR PROPTY&EQUIP				26,783			26,783-
40	OTHR SER&CHR	417 ADVERTISING		10,745			10,745-
SUBTOTAL FOR OTHR SER&CHR				10,745			10,745-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		756			756-
		686 PROF SERV OTHER		17,279			17,279-
SUBTOTAL FOR CNTRCTL SVCS				18,035			18,035-
SUBTOTAL FOR BUDGET CODE 9967				194,335		194,335	
TOTAL FOR				25,784,629		26,694,849	910,220
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 9907 Media & Public Outreach							
40	OTHR SER&CHR	417 ADVERTISING		500,000			500,000-
SUBTOTAL FOR OTHR SER&CHR				500,000			500,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000		1,000,000	500,000
SUBTOTAL FOR CNTRCTL SVCS				500,000		1,000,000	500,000
SUBTOTAL FOR BUDGET CODE 9907				1,000,000		1,000,000	
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				1,000,000		1,000,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		320,000		320,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,335,774		2,335,774			
		100 SUPPLIES + MATERIALS - GENERAL		227,839		1,627,839		1,400,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,883,613		4,283,613		1,400,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,133,432		7,133,432			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849			
	002001	40X CONTRACTUAL SERVICES-GENERAL		994,937		1,030,321		35,384	
	025001	40X CONTRACTUAL SERVICES-GENERAL							
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,599,797		1,599,797			
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-	
	072001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-	
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	806001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		821,123		837,321		16,198	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	902001	40X CONTRACTUAL SERVICES-GENERAL							
	903001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	42C HEAT LIGHT & POWER		9,809,318		9,809,318			
	858001	42G DATA PROCESSING SERVICES		99,812		99,812			
		SUBTOTAL FOR OTHR SER&CHR		22,149,268		20,800,850		1,348,418-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		234,332		246,931		12,599	
		SUBTOTAL FOR FXD MIS CHGS		234,332		246,931		12,599	
		SUBTOTAL FOR BUDGET CODE 6611		25,267,213		25,331,394		64,181	
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		793,092		1,309,092		516,000	
		101 PRINTING SUPPLIES		330,697		320,697		10,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			117 POSTAGE		4,529,764		5,529,764		1,000,000
			169 MAINTENANCE SUPPLIES		1,960,000		1,410,000		550,000-
			170 CLEANING SUPPLIES		1,577		1,577		
			199 DATA PROCESSING SUPPLIES		335,000		946,000		611,000
			SUBTOTAL FOR SUPPLYS&MATL		7,953,130		9,520,130		1,567,000
30			300 EQUIPMENT GENERAL		159,977		174,977		15,000
			305 MOTOR VEHICLES		2,053				2,053-
			314 OFFICE FURITURE		550,000		550,000		
			315 OFFICE EQUIPMENT		128,120		378,120		250,000
			319 SECURITY EQUIPMENT		15,000				15,000-
			332 PURCH DATA PROCESSING EQUIPT		220,000				220,000-
			337 BOOKS-OTHER		558,049		308,049		250,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,633,199		1,411,146		222,053-
40			412 RENTALS OF MISC.EQUIP		16,000		16,000		
			414 RENTALS - LAND BLDGS & STRUCTS		94,243,022		94,243,022		
			417 ADVERTISING		129,677		53,677		76,000-
			499 OTHER EXPENSES - GENERAL				300,000		300,000
			SUBTOTAL FOR OTHR SER&CHR		94,388,699		94,612,699		224,000
60			600 CONTRACTUAL SERVICES GENERAL	31	1,126,809	31	573,668		553,141-
			602 TELECOMMUNICATIONS MAINT	50	160,000	50	600,000		440,000
			607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	100	2,200,908	100	1,400,908		800,000-
			612 OFFICE EQUIPMENT MAINTENANCE	157	2,766,739	157	2,766,739		
			613 DATA PROCESSING EQUIPMENT		718,332		2,118,332		1,400,000
			615 PRINTING CONTRACTS	25	76,493	25	66,493		10,000-
			619 SECURITY SERVICES	102	20,067,126	102	19,822,634		244,492-
			622 TEMPORARY SERVICES	1	378,363	1	28,363		350,000-
			624 CLEANING SERVICES	100	8,702,505	100	8,672,003		30,502-
			633 TRANSPORTATION EXPENDITURES	20	2,491,717	20	2,491,717		
			671 TRAINING PRGM CITY EMPLOYEES	20	576,522	20	2,506,522		1,930,000
			681 PROF SERV ACCTING & AUDITING	8	35,301	8	35,301		
			682 PROF SERV LEGAL SERVICES	6	286,701	6	286,701		
			683 PROF SERV ENGINEER & ARCHITECT	7	202,000	7	702,000		500,000
			684 PROF SERV COMPUTER SERVICES		40,000		930,000		890,000
			686 PROF SERV OTHER	10	1,842,533	10	252,533		1,590,000-
			SUBTOTAL FOR CNTRCTL SVCS	638	41,674,049	638	43,255,914		1,581,865
			SUBTOTAL FOR BUDGET CODE 9911	638	145,649,077	638	148,799,889		3,150,812

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9912 Management Information Systems										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
		199	DATA PROCESSING SUPPLIES		291,195			583,200		292,005
	SUBTOTAL FOR SUPPLYS&MATL				293,195			583,200		290,005
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		418,150			999,000		580,850
		337	BOOKS-OTHER		828,545			528,545		300,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,246,695			1,527,545		280,850
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		525,000					525,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL		2,240,383			2,380,593		140,210
		858001	42G DATA PROCESSING SERVICES		4,095,706			4,095,706		
	SUBTOTAL FOR OTHR SER&CHR				6,861,089			6,476,299		384,790-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					3,100,000		3,100,000
		602	TELECOMMUNICATIONS MAINT		2,090,704			2,674,704		584,000
		608	MAINT & REP GENERAL		18,000			4,000		14,000-
		612	OFFICE EQUIPMENT MAINTENANCE		262,000			262,000		
		613	DATA PROCESSING EQUIPMENT	50	12,484,780	50		9,492,775		2,992,005-
		622	TEMPORARY SERVICES		200,000			100,000		100,000-
		624	CLEANING SERVICES		50,000			40,000		10,000-
		684	PROF SERV COMPUTER SERVICES		5,905,002			10,120,178		4,215,176
		686	PROF SERV OTHER		532,000					532,000-
	SUBTOTAL FOR CNTRCTL SVCS			50	21,542,486	50		25,793,657		4,251,171
	SUBTOTAL FOR BUDGET CODE 9912			50	29,943,465	50		34,380,701		4,437,236
BUDGET CODE: 9928 Building Compliance - CD										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,000,000					1,000,000-
	SUBTOTAL FOR OTHR SER&CHR				1,000,000					1,000,000-
	SUBTOTAL FOR BUDGET CODE 9928				1,000,000					1,000,000-
BUDGET CODE: 9940 DHS ITS										
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		3,980,000					3,980,000-
	SUBTOTAL FOR CNTRCTL SVCS				3,980,000					3,980,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9940				3,980,000			3,980,000-
TOTAL FOR BUDGET ADMINISTRATION			688	205,839,755	688	208,511,984	2,672,229
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9960 Lovely H							
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		35,843	35,843-
SUBTOTAL FOR PROPTY&EQUIP				35,843			35,843-
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		1,253,292	1,059,292-
SUBTOTAL FOR CNTRCTL SVCS				1,253,292		194,000	1,059,292-
SUBTOTAL FOR BUDGET CODE 9960				1,289,135		194,000	1,095,135-
TOTAL FOR INCOME SUPPORT FIELD OPERATION				1,289,135		194,000	1,095,135-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 9966 Young Men's Initiative							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,000	24,000-
SUBTOTAL FOR SUPPLYS&MATL				24,000			24,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		200,000	200,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		1,000	1,000-
SUBTOTAL FOR OTHR SER&CHR				201,000			201,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		889,362	889,362-
			613	DATA PROCESSING EQUIPMENT		300,000	300,000-
			615	PRINTING CONTRACTS		1,000	1,000-
			686	PROF SERV OTHER		150,000	150,000-
SUBTOTAL FOR CNTRCTL SVCS				1,340,362			1,340,362-
SUBTOTAL FOR BUDGET CODE 9966				1,565,362			1,565,362-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR FIA Employment and Contract Se				1,565,362			1,565,362-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 9908 Municipal ID Card Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		128,000			128,000-
SUBTOTAL FOR SUPPLYS&MATL				128,000			128,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000			20,000-
		314 OFFICE FURITURE		8,820			8,820-
		315 OFFICE EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		90,000		15,000	75,000-
		337 BOOKS-OTHER		250,000		250,000	
SUBTOTAL FOR PROPTY&EQUIP				373,820		270,000	103,820-
40	OTHR SER&CHR	417 ADVERTISING		1,200,000		1,200,000	
		499 OTHER EXPENSES - GENERAL		400,437		400,437	
SUBTOTAL FOR OTHR SER&CHR				1,600,437		1,600,437	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,895,370		4,734,190	838,820
		602 TELECOMMUNICATIONS MAINT		75,000		50,000	25,000-
		608 MAINT & REP GENERAL		100,000			100,000-
		613 DATA PROCESSING EQUIPMENT		7,000		5,000	2,000-
		615 PRINTING CONTRACTS		5,000		5,000	
		619 SECURITY SERVICES		350,000			350,000-
		633 TRANSPORTATION EXPENDITURES		100,000			100,000-
		686 PROF SERV OTHER		205,000		175,000	30,000-
SUBTOTAL FOR CNTRCTL SVCS				4,737,370		4,969,190	231,820
SUBTOTAL FOR BUDGET CODE 9908				6,839,627		6,839,627	
BUDGET CODE: 9927 Immigrant Affairs AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		67,000			67,000-
		101 PRINTING SUPPLIES		37,000			37,000-
		199 DATA PROCESSING SUPPLIES		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				134,000			134,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		20,000				20,000-
		332	PURCH DATA PROCESSING EQUIPT		17,000				17,000-
		337	BOOKS-OTHER		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		39,000				39,000-
40			OTHR SER&CHR						
	037001	40X	CONTRACTUAL SERVICES-GENERAL						
	038001	40X	CONTRACTUAL SERVICES-GENERAL						
	039001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		44,450				44,450-
		417	ADVERTISING		81,000				81,000-
			SUBTOTAL FOR OTHR SER&CHR		125,450				125,450-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		864,105				864,105-
		622	TEMPORARY SERVICES		300,000				300,000-
		633	TRANSPORTATION EXPENDITURES		50,000				50,000-
		686	PROF SERV OTHER		62,792				62,792-
			SUBTOTAL FOR CNTRCTL SVCS		1,276,897				1,276,897-
			SUBTOTAL FOR BUDGET CODE 9927		1,575,347				1,575,347-
			TOTAL FOR MUNICIPAL IDENTIFICATION CARD		8,414,974		6,839,627		1,575,347-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 9920 CEO - Evaluation									
10			SUPPLYS&MATL						
		199	DATA PROCESSING SUPPLIES		20,000				20,000-
			SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		3,500				3,500-
			SUBTOTAL FOR PROPTY&EQUIP		3,500				3,500-
40			OTHR SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		21,500				21,500-
			SUBTOTAL FOR OTHR SER&CHR		21,500				21,500-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,617,335				2,617,335-
		613	DATA PROCESSING EQUIPMENT		3,055				3,055-
		615	PRINTING CONTRACTS		3,500				3,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		684 PROF SERV COMPUTER SERVICES		350,000			350,000-
		686 PROF SERV OTHER		7,786,112		1,857,114	5,928,998-
		SUBTOTAL FOR CNTRCTL SVCS		10,760,002		1,857,114	8,902,888-
		SUBTOTAL FOR BUDGET CODE 9920		10,805,002		1,857,114	8,947,888-
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS		10,805,002		1,857,114	8,947,888-
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access							
BUDGET CODE: 9910 Consumer Assistance DAB							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,593			24,593-
		SUBTOTAL FOR SUPPLYS&MATL		24,593			24,593-
40		OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL		348,423			348,423-
		SUBTOTAL FOR OTHR SER&CHR		348,423			348,423-
		SUBTOTAL FOR BUDGET CODE 9910		373,016			373,016-
		TOTAL FOR Citywide Health Insurance Acce		373,016			373,016-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS							
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000			20,000-
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	980,000	1	1,000,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS	1	980,000	1	1,000,000	20,000
		SUBTOTAL FOR BUDGET CODE 9915	1	1,101,200	1	1,101,200	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR Office of Revenue and Admin (0			1	1,101,200	1	1,101,200	
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		13,306,886	13,306,886
SUBTOTAL FOR OTHR SER&CHR					13,306,886	13,306,886	
SUBTOTAL FOR BUDGET CODE 9917					13,306,886	13,306,886	
BUDGET CODE: 9930 IREA/SNAP							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		37,020	193,020	156,000
SUBTOTAL FOR SUPPLYS&MATL					37,020	193,020	156,000
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,000		1,000-
		337	BOOKS-OTHER		130,000		130,000-
SUBTOTAL FOR PROPTY&EQUIP					131,000		131,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		25,000		25,000-
SUBTOTAL FOR CNTRCTL SVCS					25,000		25,000-
SUBTOTAL FOR BUDGET CODE 9930					193,020	193,020	
TOTAL FOR INVESTIGATION DIVISION					13,499,906	13,499,906	
TOTAL FOR ADMINISTRATION-OTPS			689	269,672,979	689	259,698,680	9,974,299-

DEPARTMENTAL ESTIMATES - FY20
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	35,322,658	269,672,979	33,393,908	259,698,680	9,974,299-
FINANCIAL PLAN SAVINGS		18,212,817		22,192,817	3,980,000
APPROPRIATION		287,885,796		281,891,497	5,994,299-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		135,159,297		131,457,449	3,701,848-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,486,796		46,384,623	102,173-
FEDERAL - C.D.		1,000,000			1,000,000-
FEDERAL - OTHER		102,347,210		102,156,932	190,278-
INTRA-CITY SALES		2,892,493		1,892,493	1,000,000-
TOTAL		287,885,796		281,891,497	5,994,299-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 2213 HEAP Benefits											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL						22,000,000		22,000,000
SUBTOTAL FOR OTHR SER&CHR									22,000,000		22,000,000
SUBTOTAL FOR BUDGET CODE 2213									22,000,000		22,000,000
BUDGET CODE: 9417 Single Room Occupancy - SRO											
60	CNTRCTL	SVCS	649 NON GRANT CHARGES			4,694,430			9,662,621		4,968,191
SUBTOTAL FOR CNTRCTL SVCS									4,694,430		4,968,191
SUBTOTAL FOR BUDGET CODE 9417									4,694,430		4,968,191
BUDGET CODE: 9423 OCSE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			205,694			205,694		
			117 POSTAGE			300,000			300,000		
			199 DATA PROCESSING SUPPLIES			100,000			100,000		
SUBTOTAL FOR SUPPLYS&MATL									605,694		605,694
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,000			10,000		
			314 OFFICE FURITURE			30,000			30,000		
			315 OFFICE EQUIPMENT						141,000		141,000
			332 PURCH DATA PROCESSING EQUIPT			70,000			70,000		
			337 BOOKS-OTHER			550,000			320,000		230,000-
SUBTOTAL FOR PROPTY&EQUIP									660,000		571,000
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL								
			125001 40X CONTRACTUAL SERVICES-GENERAL			25,000					25,000-
			816001 40X CONTRACTUAL SERVICES-GENERAL								
			417 ADVERTISING			10,000					10,000-
			499 OTHER EXPENSES - GENERAL						2,924,823		2,924,823
SUBTOTAL FOR OTHR SER&CHR									35,000		2,924,823
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			470,000			440,000		30,000-
			602 TELECOMMUNICATIONS MAINT	1					12,600		12,600
			608 MAINT & REP GENERAL	1		250,000		1	100,000		150,000-
			612 OFFICE EQUIPMENT MAINTENANCE	6		100,000		6	100,000		
			613 DATA PROCESSING EQUIPMENT	1		50,000		1	50,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			615 PRINTING CONTRACTS		65,000		65,000		
			619 SECURITY SERVICES	1	836,000	1	500,000		336,000-
			622 TEMPORARY SERVICES	2	635,000	2	400,000		235,000-
			624 CLEANING SERVICES	1	50,000	1	50,000		
			633 TRANSPORTATION EXPENDITURES	1	100,840	1	50,840		50,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	26,120	1	51,120		25,000
			684 PROF SERV COMPUTER SERVICES		2,029,946		314,946		1,715,000-
			686 PROF SERV OTHER		472,600		75,000		397,600-
			SUBTOTAL FOR CNTRCTL SVCS	15	5,085,506	15	2,209,506		2,876,000-
70 FXD MIS CHGS	042001	79D	TRAINING CITY EMPLOYEES		2,924,823				2,924,823-
	856001	79D	TRAINING CITY EMPLOYEES						
			SUBTOTAL FOR FXD MIS CHGS		2,924,823				2,924,823-
			SUBTOTAL FOR BUDGET CODE 9423	15	9,311,023	15	6,311,023		3,000,000-
BUDGET CODE: 9433 OCSE Contracts									
60 CNTRCTL SVCS		649	NON GRANT CHARGES		5,212,198		5,212,198		
			SUBTOTAL FOR CNTRCTL SVCS		5,212,198		5,212,198		
			SUBTOTAL FOR BUDGET CODE 9433		5,212,198		5,212,198		
BUDGET CODE: 9573 OCSE Intra-Cities									
50 SOCIAL SERV	025001	50I	NON-GRANT CHARGES		2,972,539		3,104,839		132,300
	042001	50I	NON-GRANT CHARGES		1,867,303				1,867,303-
	836001	50I	NON-GRANT CHARGES		3,914,597		3,914,597		
		509	NON-GRANT CHARGES				368,255		368,255
			SUBTOTAL FOR SOCIAL SERV		8,754,439		7,387,691		1,366,748-
			SUBTOTAL FOR BUDGET CODE 9573		8,754,439		7,387,691		1,366,748-
TOTAL FOR				15	27,972,090	15	50,573,533		22,601,443

RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING

BUDGET CODE: 9579 Get Covered AOTPS

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,036		4,482,150		4,470,114
	SUBTOTAL FOR SUPPLYS&MATL				12,036		4,482,150		4,470,114
40	OTHR SER&CHR	417	ADVERTISING		420,114				420,114-
	SUBTOTAL FOR OTHR SER&CHR				420,114				420,114-
	SUBTOTAL FOR BUDGET CODE 9579				432,150		4,482,150		4,050,000
BUDGET CODE: 9580 Public Engagement AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,476,034		5,860,951		4,384,917
		199	DATA PROCESSING SUPPLIES		144,000				144,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,620,034		5,860,951		4,240,917
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		341,000				341,000-
	SUBTOTAL FOR PROPTY&EQUIP				341,000				341,000-
40	OTHR SER&CHR	030001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		69,917				69,917-
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		417	ADVERTISING		1,000,000				1,000,000-
	SUBTOTAL FOR OTHR SER&CHR				1,069,917				1,069,917-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		150,000				150,000-
		602	TELECOMMUNICATIONS MAINT		20,000				20,000-
		613	DATA PROCESSING EQUIPMENT		10,000				10,000-
		684	PROF SERV COMPUTER SERVICES		350,000				350,000-
		686	PROF SERV OTHER		2,500,000				2,500,000-
	SUBTOTAL FOR CNTRCTL SVCS				3,030,000				3,030,000-
	SUBTOTAL FOR BUDGET CODE 9580				6,060,951		5,860,951		200,000-
	TOTAL FOR OFFICE OF COMMUNICATIONS AND M				6,493,101		10,343,101		3,850,000

RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES

BUDGET CODE: 9523 OCFS Cap Savings

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				26,289,259		26,289,259
		SUBTOTAL FOR OTHR SER&CHR						26,289,259		26,289,259
		SUBTOTAL FOR BUDGET CODE 9523						26,289,259		26,289,259
BUDGET CODE: 9581 FHEPS A										
50	SOCIAL SERV	509	NON-GRANT CHARGES		9,000,000					9,000,000-
		SUBTOTAL FOR SOCIAL SERV			9,000,000					9,000,000-
		SUBTOTAL FOR BUDGET CODE 9581			9,000,000					9,000,000-
BUDGET CODE: 9582 FHEPS B										
50	SOCIAL SERV	509	NON-GRANT CHARGES		7,000,000					7,000,000-
		SUBTOTAL FOR SOCIAL SERV			7,000,000					7,000,000-
		SUBTOTAL FOR BUDGET CODE 9582			7,000,000					7,000,000-
BUDGET CODE: 9583 Rental Supplement Program										
50	SOCIAL SERV	509	NON-GRANT CHARGES		22,513,262			22,513,262		
		SUBTOTAL FOR SOCIAL SERV			22,513,262			22,513,262		
		SUBTOTAL FOR BUDGET CODE 9583			22,513,262			22,513,262		
BUDGET CODE: 9584 LINC III										
50	SOCIAL SERV	509	NON-GRANT CHARGES		4,777,143			26,777,143		22,000,000
		SUBTOTAL FOR SOCIAL SERV			4,777,143			26,777,143		22,000,000
		SUBTOTAL FOR BUDGET CODE 9584			4,777,143			26,777,143		22,000,000
BUDGET CODE: 9585 LINC IV										
50	SOCIAL SERV	509	NON-GRANT CHARGES		10,681,330			10,681,330		
		SUBTOTAL FOR SOCIAL SERV			10,681,330			10,681,330		
		SUBTOTAL FOR BUDGET CODE 9585			10,681,330			10,681,330		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9586 LINC V							
50 SOCIAL SERV		509 NON-GRANT CHARGES		8,148,845		10,148,845	2,000,000
		SUBTOTAL FOR SOCIAL SERV		8,148,845		10,148,845	2,000,000
		SUBTOTAL FOR BUDGET CODE 9586		8,148,845		10,148,845	2,000,000
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy							
50 SOCIAL SERV		509 NON-GRANT CHARGES		31,576,828		9,087,569	22,489,259-
		SUBTOTAL FOR SOCIAL SERV		31,576,828		9,087,569	22,489,259-
		SUBTOTAL FOR BUDGET CODE 9587		31,576,828		9,087,569	22,489,259-
BUDGET CODE: 9588 LINC VI							
50 SOCIAL SERV		509 NON-GRANT CHARGES		1,966,610		3,766,610	1,800,000
		SUBTOTAL FOR SOCIAL SERV		1,966,610		3,766,610	1,800,000
		SUBTOTAL FOR BUDGET CODE 9588		1,966,610		3,766,610	1,800,000
BUDGET CODE: 9589 NYCHA LINC							
50 SOCIAL SERV		509 NON-GRANT CHARGES		28,090,800		38,203,488	10,112,688
		SUBTOTAL FOR SOCIAL SERV		28,090,800		38,203,488	10,112,688
		SUBTOTAL FOR BUDGET CODE 9589		28,090,800		38,203,488	10,112,688
BUDGET CODE: 9593 Rental Supplement Program							
50 SOCIAL SERV		509 NON-GRANT CHARGES		44,969,410		44,969,410	
		SUBTOTAL FOR SOCIAL SERV		44,969,410		44,969,410	
		SUBTOTAL FOR BUDGET CODE 9593		44,969,410		44,969,410	
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance							
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		183,756		7,842	175,914-
		SUBTOTAL FOR OTHR SER&CHR		183,756		7,842	175,914-
50 SOCIAL SERV		509 NON-GRANT CHARGES		18,309,820		18,489,000	179,180
		SUBTOTAL FOR SOCIAL SERV		18,309,820		18,489,000	179,180

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9594				18,493,576		18,496,842	3,266
BUDGET CODE: 9595 Supportive Housing							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		15,982,534		28,006,507	12,023,973
SUBTOTAL FOR OTHR SER&CHR				15,982,534		28,006,507	12,023,973
SUBTOTAL FOR BUDGET CODE 9595				15,982,534		28,006,507	12,023,973
BUDGET CODE: 9598 SARA Supportive Housing							
60 CNTRCTL SVCS		649 NON GRANT CHARGES		3,183,624		3,183,624	
SUBTOTAL FOR CNTRCTL SVCS				3,183,624		3,183,624	
SUBTOTAL FOR BUDGET CODE 9598				3,183,624		3,183,624	
TOTAL FOR GENERAL SUPPORT SERVICES				206,383,962		242,123,889	35,739,927
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion							
BUDGET CODE: 9933 PA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		101,824		211,824	110,000
		109 FUEL OIL		549,988		549,988	
SUBTOTAL FOR SUPPLYS&MATL				651,812		761,812	110,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,634		33,634	
		314 OFFICE FURITURE		384,000		100,000	284,000-
		315 OFFICE EQUIPMENT		21,674		21,674	
		332 PURCH DATA PROCESSING EQUIPT		7,107			7,107-
		337 BOOKS-OTHER		313,718		4,204	309,514-
SUBTOTAL FOR PROPTY&EQUIP				760,133		159,512	600,621-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,150,338		1,150,338	
		414 RENTALS - LAND BLDGS & STRUCTS		47,817,241		47,817,241	
SUBTOTAL FOR OTHR SER&CHR				48,967,579		48,967,579	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	989,807	10	752,643	237,164-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			602 TELECOMMUNICATIONS MAINT		20,000		120,000	100,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,771	1	6,771	
			615 PRINTING CONTRACTS	20	708,080	20	247,301	460,779-
			619 SECURITY SERVICES				2,199,439	2,199,439
			622 TEMPORARY SERVICES	4	839,633	4	331,594	508,039-
			633 TRANSPORTATION EXPENDITURES		200,000			200,000-
			671 TRAINING PRGM CITY EMPLOYEES		4,062		4,062	
			684 PROF SERV COMPUTER SERVICES	3	80,000	3	150,000	70,000
			686 PROF SERV OTHER	3	550,000	3	50,000	500,000-
			688 BANK CHARGES PUBLIC ASST ACCT	4	124,403	4	124,403	
			SUBTOTAL FOR CNTRCTL SVCS	45	3,522,756	45	3,986,213	463,457
			SUBTOTAL FOR BUDGET CODE 9933	45	53,902,280	45	53,875,116	27,164-
			TOTAL FOR FIA Homeless Diversion	45	53,902,280	45	53,875,116	27,164-
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges								
			50 SOCIAL SERV 068001 50I NON-GRANT CHARGES					
			841001 50I NON-GRANT CHARGES		1,075,000		1,075,000	
			509 NON-GRANT CHARGES		5,987,000		5,987,000	
			SUBTOTAL FOR SOCIAL SERV		7,062,000		7,062,000	
			SUBTOTAL FOR BUDGET CODE 9313		7,062,000		7,062,000	
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts								
			60 CNTRCTL SVCS 649 NON GRANT CHARGES	64	5,830,036	64	5,830,036	
			SUBTOTAL FOR CNTRCTL SVCS	64	5,830,036	64	5,830,036	
			SUBTOTAL FOR BUDGET CODE 9413	64	5,830,036	64	5,830,036	
BUDGET CODE: 9453 Anti Eviction Services								
			60 CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES	1	3,124,562	1	3,124,562	
			SUBTOTAL FOR CNTRCTL SVCS	1	3,124,562	1	3,124,562	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 9453			1	3,124,562	1	3,124,562			
BUDGET CODE: 9503 INCOME SUPPORT FNP									
50 SOCIAL SERV	056001	51F PAYMENTS FOR HOME RELIEF-SAFET							
	071001	51F PAYMENTS FOR HOME RELIEF-SAFET							
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		94,183		94,183			
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		5,175,956		5,175,956			
	856001	51F PAYMENTS FOR HOME RELIEF-SAFET		171,072		171,072			
		516 PAYMENTS FOR HOME RELIEF		782,217,533		803,563,109		21,345,576	
SUBTOTAL FOR SOCIAL SERV				787,658,744		809,004,320		21,345,576	
SUBTOTAL FOR BUDGET CODE 9503					787,658,744		809,004,320		21,345,576
BUDGET CODE: 9513 INCOME SUPPORT FP									
50 SOCIAL SERV	056001	51D AID TO DEPENDENT CHILDREN-FAMI							
	071001	51D AID TO DEPENDENT CHILDREN-FAMI							
	806001	51D AID TO DEPENDENT CHILDREN-FAMI							
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		33,321		33,321			
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		3,128,551		3,128,551			
	856001	51D AID TO DEPENDENT CHILDREN-FAMI		27,000		27,000			
		514 AID TO DEPENDENT CHILDREN		804,456,483		804,456,483			
SUBTOTAL FOR SOCIAL SERV				807,645,355		807,645,355			
SUBTOTAL FOR BUDGET CODE 9513					807,645,355		807,645,355		
BUDGET CODE: 9533 PA LOCAL CHARGES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		4,221,520		4,221,520			
SUBTOTAL FOR SOCIAL SERV				4,221,520		4,221,520			
SUBTOTAL FOR BUDGET CODE 9533					4,221,520		4,221,520		
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		30,399,317		30,399,317			
SUBTOTAL FOR SOCIAL SERV				30,399,317		30,399,317			
SUBTOTAL FOR BUDGET CODE 9563					30,399,317		30,399,317		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,259			1,259		
		117 POSTAGE			442,175			1,043,485		601,310
	SUBTOTAL FOR SUPPLYS&MATL				443,434			1,044,744		601,310
30	PROPTY&EQUIP	314 OFFICE FURITURE			148,000					148,000-
		315 OFFICE EQUIPMENT			2,000			2,000		
	SUBTOTAL FOR PROPTY&EQUIP				150,000			2,000		148,000-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			5,484,697			5,484,697		
	SUBTOTAL FOR OTHR SER&CHR				5,484,697			5,484,697		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			930,310			477,000		453,310-
	SUBTOTAL FOR CNTRCTL SVCS				930,310			477,000		453,310-
	SUBTOTAL FOR BUDGET CODE 9923				7,008,441			7,008,441		
BUDGET CODE: 9963 ELIG VERIFICATION UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			597,539			608,239		10,700
	SUBTOTAL FOR SUPPLYS&MATL				597,539			608,239		10,700
30	PROPTY&EQUIP	314 OFFICE FURITURE			5,000					5,000-
	SUBTOTAL FOR PROPTY&EQUIP				5,000					5,000-
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL								
		901001 40X CONTRACTUAL SERVICES-GENERAL			1,109,624			1,109,624		
		902001 40X CONTRACTUAL SERVICES-GENERAL								
		903001 40X CONTRACTUAL SERVICES-GENERAL								
		904001 40X CONTRACTUAL SERVICES-GENERAL								
		905001 40X CONTRACTUAL SERVICES-GENERAL								
		902001 46X SPECIAL EXPENSE			657,919			657,919		
	SUBTOTAL FOR OTHR SER&CHR				1,767,543			1,767,543		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		5,000	5		1,000		4,000-
		671 TRAINING PRGM CITY EMPLOYEES			1,700					1,700-
	SUBTOTAL FOR CNTRCTL SVCS		5		6,700	5		1,000		5,700-
	SUBTOTAL FOR BUDGET CODE 9963		5		2,376,782	5		2,376,782		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR INCOME SUPPORT PROGRAM			70	1,655,326,757	70	1,676,672,333	21,345,576
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS)							
50 SOCIAL SERV		509 NON-GRANT CHARGES		13,600,000			13,600,000-
SUBTOTAL FOR SOCIAL SERV				13,600,000			13,600,000-
SUBTOTAL FOR BUDGET CODE 9591				13,600,000			13,600,000-
BUDGET CODE: 9592 NARCO / 3/4 housing							
50 SOCIAL SERV		509 NON-GRANT CHARGES		2,500,000			2,500,000-
SUBTOTAL FOR SOCIAL SERV				2,500,000			2,500,000-
SUBTOTAL FOR BUDGET CODE 9592				2,500,000			2,500,000-
BUDGET CODE: 9597 Veteran's Services							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,920,052			2,920,052-
SUBTOTAL FOR OTHR SER&CHR				2,920,052			2,920,052-
50 SOCIAL SERV		509 NON-GRANT CHARGES				2,920,052	2,920,052
SUBTOTAL FOR SOCIAL SERV						2,920,052	2,920,052
60 CNTRCTL SVCS		649 NON GRANT CHARGES		10,000,000		10,000,000	
SUBTOTAL FOR CNTRCTL SVCS				10,000,000		10,000,000	
SUBTOTAL FOR BUDGET CODE 9597				12,920,052		12,920,052	
TOTAL FOR INCOME SUPPORT FIELD OPERATION				29,020,052		12,920,052	16,100,000-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 6603 EMPLOYMENT SERVICES							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV	002001	51B	EMPLOYMENT SERVICES						
	040001	51B	EMPLOYMENT SERVICES						
	042001	51B	EMPLOYMENT SERVICES		11,850,294		6,670,718		5,179,576-
	056001	51B	EMPLOYMENT SERVICES						
	068001	51B	EMPLOYMENT SERVICES						
	071001	51B	EMPLOYMENT SERVICES						
	072001	51B	EMPLOYMENT SERVICES						
	094001	51B	EMPLOYMENT SERVICES						
	125001	51B	EMPLOYMENT SERVICES						
	260001	51B	EMPLOYMENT SERVICES		2,000,000		2,000,000		
	781001	51B	EMPLOYMENT SERVICES						
	801001	51B	EMPLOYMENT SERVICES						
	806001	51B	EMPLOYMENT SERVICES		1,506,147		1,533,101		26,954
	816001	51B	EMPLOYMENT SERVICES						
	819001	51B	EMPLOYMENT SERVICES						
	827001	51B	EMPLOYMENT SERVICES		11,118,790		12,230,942		1,112,152
	841001	51B	EMPLOYMENT SERVICES						
	846001	51B	EMPLOYMENT SERVICES		46,969,605		52,836,415		5,866,810
	856001	51B	EMPLOYMENT SERVICES		1,503,483		1,576,390		72,907
		512	EMPLOYMENT SERVICES		3,350,890		8,985,150		5,634,260
	SUBTOTAL FOR SOCIAL SERV				78,299,209		85,832,716		7,533,507
	SUBTOTAL FOR BUDGET CODE 6603				78,299,209		85,832,716		7,533,507
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
50 SOCIAL SERV		512	EMPLOYMENT SERVICES		39,474,718		39,474,718		
	SUBTOTAL FOR SOCIAL SERV				39,474,718		39,474,718		
	SUBTOTAL FOR BUDGET CODE 9613				39,474,718		39,474,718		
BUDGET CODE: 9614 Fair Fares									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		92,000,000		106,000,000		14,000,000
	SUBTOTAL FOR OTHR SER&CHR				92,000,000		106,000,000		14,000,000
	SUBTOTAL FOR BUDGET CODE 9614				92,000,000		106,000,000		14,000,000
BUDGET CODE: 9713 Employment Services Contracts									
60 CNTRCTL SVCS		662	EMPLOYMENT SERVICES	62	58,956,897	62	60,779,886		1,822,989

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			62	58,956,897	62	60,779,886	1,822,989
SUBTOTAL FOR BUDGET CODE 9713			62	58,956,897	62	60,779,886	1,822,989
BUDGET CODE: 9743 CUNY Work Study Enhancement							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		7,449,676		7,449,676	
SUBTOTAL FOR CNTRCTL SVCS				7,449,676		7,449,676	
SUBTOTAL FOR BUDGET CODE 9743				7,449,676		7,449,676	
BUDGET CODE: 9803 Substance Abuse Services							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	12	24,226,772	12	24,466,934	240,162
SUBTOTAL FOR CNTRCTL SVCS			12	24,226,772	12	24,466,934	240,162
SUBTOTAL FOR BUDGET CODE 9803			12	24,226,772	12	24,466,934	240,162
BUDGET CODE: 9833 Employment Services-Other							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		56,530,967		56,530,967	
SUBTOTAL FOR CNTRCTL SVCS				56,530,967		56,530,967	
SUBTOTAL FOR BUDGET CODE 9833				56,530,967		56,530,967	
BUDGET CODE: 9938 Three Quarter Housing AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,007,616		1,007,616	
SUBTOTAL FOR SUPPLYS&MATL				1,007,616		1,007,616	
60 CNTRCTL SVCS		619 SECURITY SERVICES		1,233,899		1,233,899	
		624 CLEANING SERVICES		84,240		84,240	
		633 TRANSPORTATION EXPENDITURES		119,340		119,340	
SUBTOTAL FOR CNTRCTL SVCS				1,437,479		1,437,479	
SUBTOTAL FOR BUDGET CODE 9938				2,445,095		2,445,095	
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	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,790,546		7,790,546	
		SUBTOTAL FOR OTHR SER&CHR		7,790,546		7,790,546	
		SUBTOTAL FOR BUDGET CODE 9943		7,799,718		7,799,718	
TOTAL FOR FIA Employment and Contract Se			74	367,183,052	74	390,779,710	23,596,658
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 9932 Client Re-engineering							
30 PROPTY&EQUIP		337 BOOKS-OTHER		452,090			452,090-
		SUBTOTAL FOR PROPTY&EQUIP		452,090			452,090-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				13,489,085	13,489,085
		SUBTOTAL FOR OTHR SER&CHR				13,489,085	13,489,085
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
		602 TELECOMMUNICATIONS MAINT		2,877,680			2,877,680-
		612 OFFICE EQUIPMENT MAINTENANCE		150,010			150,010-
		613 DATA PROCESSING EQUIPMENT		3,549,818		1,930,798	1,619,020-
		622 TEMPORARY SERVICES		153,384			153,384-
		684 PROF SERV COMPUTER SERVICES		6,100,000			6,100,000-
		686 PROF SERV OTHER		2,086,901			2,086,901-
		SUBTOTAL FOR CNTRCTL SVCS		14,967,793		1,930,798	13,036,995-
		SUBTOTAL FOR BUDGET CODE 9932		15,419,883		15,419,883	
BUDGET CODE: 9952 SNAP Mobile Solutions							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		126,324			126,324-
		686 PROF SERV OTHER		309,375			309,375-
		SUBTOTAL FOR CNTRCTL SVCS		435,699			435,699-
		SUBTOTAL FOR BUDGET CODE 9952		435,699			435,699-
BUDGET CODE: 9954 SNAP Bonus Award							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT					
		SUBTOTAL FOR PROPTY&EQUIP				1,142,630			1,142,630-
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		6,574,004	2,371,850		4,202,154-
			686	PROF SERV OTHER		280,000	70,000		210,000-
		SUBTOTAL FOR CNTRCTL SVCS				6,854,004	2,441,850		4,412,154-
		SUBTOTAL FOR BUDGET CODE 9954				7,996,634	2,441,850		5,554,784-
		TOTAL FOR FOOD STAMPS				23,852,216	17,861,733		5,990,483-
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 8233 HEAP XXXVIII Admin									
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		65,000			65,000-
		SUBTOTAL FOR OTHR SER&CHR				65,000			65,000-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		15,000			15,000-
			684	PROF SERV COMPUTER SERVICES		129,005			129,005-
			686	PROF SERV OTHER		440,000			440,000-
		SUBTOTAL FOR CNTRCTL SVCS				584,005			584,005-
		SUBTOTAL FOR BUDGET CODE 8233				649,005			649,005-
BUDGET CODE: 9834 HEAP 39 PROGRAMMATIC FUNDING									
50		SOCIAL SERV	513	HOME ENERGY ASSISTANCE PROGRAM		22,000,000			22,000,000-
		SUBTOTAL FOR SOCIAL SERV				22,000,000			22,000,000-
		SUBTOTAL FOR BUDGET CODE 9834				22,000,000			22,000,000-
		TOTAL FOR Crisis, Disaster + Survivors				22,649,005			22,649,005-

RESPONSIBILITY CENTER: 1185 Fair Fares

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 9612 Fair Fares - POTPS									
50	SOCIAL SERV	509 NON-GRANT CHARGES			14,000,000				14,000,000-
		SUBTOTAL FOR SOCIAL SERV			14,000,000				14,000,000-
		SUBTOTAL FOR BUDGET CODE 9612			14,000,000				14,000,000-
BUDGET CODE: 9616 Fair Fares - AOTPS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			71,280				71,280-
		SUBTOTAL FOR SUPPLYS&MATL			71,280				71,280-
30	PROPTY&EQUIP	314 OFFICE FURITURE			27,534				27,534-
		332 PURCH DATA PROCESSING EQUIPT			69,314				69,314-
		337 BOOKS-OTHER			17,860				17,860-
		SUBTOTAL FOR PROPTY&EQUIP			114,708				114,708-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			170,000				170,000-
		SUBTOTAL FOR OTHR SER&CHR			170,000				170,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,025				7,025-
		602 TELECOMMUNICATIONS MAINT			8,145				8,145-
		608 MAINT & REP GENERAL			44,000				44,000-
		613 DATA PROCESSING EQUIPMENT			9,457				9,457-
		633 TRANSPORTATION EXPENDITURES			72,540				72,540-
		686 PROF SERV OTHER			2,845				2,845-
		SUBTOTAL FOR CNTRCTL SVCS			144,012				144,012-
		SUBTOTAL FOR BUDGET CODE 9616			500,000				500,000-
		TOTAL FOR Fair Fares			14,500,000				14,500,000-
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE									
BUDGET CODE: 9942 COC SSO CAPS grant AOTPS									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			78,448				78,448-
		SUBTOTAL FOR PROPTY&EQUIP			78,448				78,448-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			6,294				6,294-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				6,294			6,294-
60		CNTRCTL SVCS					
		684 PROF SERV COMPUTER SERVICES		323,397			323,397-
		686 PROF SERV OTHER		99,990			99,990-
SUBTOTAL FOR CNTRCTL SVCS				423,387			423,387-
SUBTOTAL FOR BUDGET CODE 9942				508,129			508,129-
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE				508,129			508,129-
RESPONSIBILITY CENTER: 1992 Housing and Services							
BUDGET CODE: 9416 Non-Vets Master Leasing							
60		CNTRCTL SVCS					
		649 NON GRANT CHARGES		10,000,000		5,000,000	5,000,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000,000		5,000,000	5,000,000-
SUBTOTAL FOR BUDGET CODE 9416				10,000,000		5,000,000	5,000,000-
TOTAL FOR Housing and Services				10,000,000		5,000,000	5,000,000-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		17,345		29,722	12,377
SUBTOTAL FOR OTHR SER&CHR				17,345		29,722	12,377
50		SOCIAL SERV					
		509 NON-GRANT CHARGES		5,765,342		2,500,000	3,265,342-
SUBTOTAL FOR SOCIAL SERV				5,765,342		2,500,000	3,265,342-
SUBTOTAL FOR BUDGET CODE 9590				5,782,687		2,529,722	3,252,965-
BUDGET CODE: 9596 Homebase							
60		CNTRCTL SVCS					
		650 HOMELESS FAMILY SERVICES		57,505,282		53,436,273	4,069,009-
SUBTOTAL FOR CNTRCTL SVCS				57,505,282		53,436,273	4,069,009-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9596				57,505,282		53,436,273	4,069,009-
BUDGET CODE: 9937 HPA AOTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		633 TRANSPORTATION EXPENDITURES		300,000			300,000-
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		684 PROF SERV COMPUTER SERVICES		292,000			292,000-
		686 PROF SERV OTHER		1,550,000			1,550,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,312,000			2,312,000-
SUBTOTAL FOR BUDGET CODE 9937				2,320,000			2,320,000-
TOTAL FOR Housing & Homeless Services/In				65,607,969		55,965,995	9,641,974-
TOTAL FOR PUBLIC ASSISTANCE - OTPS			204	2,483,398,613	204	2,516,115,462	32,716,849

DEPARTMENTAL ESTIMATES - FY20
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	101,468,932	2,483,398,613	95,347,470	2,516,115,462	32,716,849
FINANCIAL PLAN SAVINGS		13,313,058-		10,278,716-	3,034,342
APPROPRIATION		2,470,085,555		2,505,836,746	35,751,191

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,222,852,225		1,256,073,201	33,220,976
OTHER CATEGORICAL		378,854			378,854-
CAPITAL FUNDS - I.F.A.					
STATE		362,627,814		375,569,676	12,941,862
FEDERAL - C.D.					
FEDERAL - OTHER		880,669,950		866,587,157	14,082,793-
INTRA-CITY SALES		3,556,712		7,606,712	4,050,000
TOTAL		2,470,085,555		2,505,836,746	35,751,191

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM									
BUDGET CODE: 9534 Home Care (MMIS)									
60		CNTRCTL SVCS 647 HOME CARE SERVICES	90	40,300,000	90	40,300,000			
		SUBTOTAL FOR CNTRCTL SVCS	90	40,300,000	90	40,300,000			
		SUBTOTAL FOR BUDGET CODE 9534	90	40,300,000	90	40,300,000			
BUDGET CODE: 9544 HOME CARE-NON-MMIS									
60		CNTRCTL SVCS 647 HOME CARE SERVICES	28	13,306,974	28	13,306,974			
		SUBTOTAL FOR CNTRCTL SVCS	28	13,306,974	28	13,306,974			
		SUBTOTAL FOR BUDGET CODE 9544	28	13,306,974	28	13,306,974			
BUDGET CODE: 9554 MEDICAID-NON MMIS									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL		350,000		350,000			
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		350,000		350,000			
50		SOCIAL SERV 518 MEDICAL ASSISTANCE		51,524,556		51,524,556			
		SUBTOTAL FOR SOCIAL SERV		51,524,556		51,524,556			
		SUBTOTAL FOR BUDGET CODE 9554		51,874,556		51,874,556			
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM									
60		CNTRCTL SVCS 647 HOME CARE SERVICES		37,296,354		37,296,354			
		SUBTOTAL FOR CNTRCTL SVCS		37,296,354		37,296,354			
		SUBTOTAL FOR BUDGET CODE 9555		37,296,354		37,296,354			
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE									
50		SOCIAL SERV 518 MEDICAL ASSISTANCE		4,953,233,142		4,953,233,142			
		SUBTOTAL FOR SOCIAL SERV		4,953,233,142		4,953,233,142			
		SUBTOTAL FOR BUDGET CODE 9564		4,953,233,142		4,953,233,142			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)							
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870	
		SUBTOTAL FOR SOCIAL SERV		25,161,870		25,161,870	
		SUBTOTAL FOR BUDGET CODE 9574		25,161,870		25,161,870	
BUDGET CODE: 9577 MEDICAID HHC (MMIS)							
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		793,929,728		793,929,728	
		SUBTOTAL FOR SOCIAL SERV		793,929,728		793,929,728	
		SUBTOTAL FOR BUDGET CODE 9577		793,929,728		793,929,728	
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,131,863		5,537,864	4,406,001
		117 POSTAGE		542,000		542,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,673,863		6,079,864	4,406,001
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					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,179,308		1,179,308	
		400 CONTRACTUAL SERVICES-GENERAL		20,850			20,850-
		414 RENTALS - LAND BLDGS & STRUCTS		21,245,918		21,245,918	
		SUBTOTAL FOR OTHR SER&CHR		22,446,076		22,425,226	20,850-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	321,551	13	10,000	311,551-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	500,000			1- 500,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	
		613 DATA PROCESSING EQUIPMENT	1	3,600			1- 3,600-
		615 PRINTING CONTRACTS	1	73,706	1	73,706	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		619 SECURITY SERVICES	1	1,350,000			1-	1,350,000-
		622 TEMPORARY SERVICES	2	3,881,736	2	3,881,736		
		624 CLEANING SERVICES	1	800,000			1-	800,000-
		633 TRANSPORTATION EXPENDITURES	1	300,000			1-	300,000-
		684 PROF SERV COMPUTER SERVICES	1	873,614	1	373,614		500,000-
		686 PROF SERV OTHER	3	648,366	3	28,366		620,000-
		SUBTOTAL FOR CNTRCTL SVCS	27	8,770,731	22	4,385,580	5-	4,385,151-
		SUBTOTAL FOR BUDGET CODE 9944	27	33,030,985	22	33,030,985	5-	
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	145	5,948,133,609	140	5,948,133,609	5-	
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	145	5,948,133,609	140	5,948,133,609	5-	

DEPARTMENTAL ESTIMATES - FY20
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	1,529,308	5,948,133,609	1,529,308	5,948,133,609	
FINANCIAL PLAN SAVINGS APPROPRIATION		5,948,133,609		5,948,133,609	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,812,624,740		5,812,624,740	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		82,899,952		82,899,952	
FEDERAL - C.D.					
FEDERAL - OTHER		52,608,917		52,608,917	
INTRA-CITY SALES					
TOTAL		5,948,133,609		5,948,133,609	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9255 Homemaking Services							
50	SOCIAL SERV	068001 51A AIDS SERVICES		6,074,409			6,074,409-
	SUBTOTAL FOR SOCIAL SERV			6,074,409			6,074,409-
60	CNTRCTL SVCS	651 AIDS SERVICES	7	2,784,223	7	8,858,632	6,074,409
	SUBTOTAL FOR CNTRCTL SVCS		7	2,784,223	7	8,858,632	6,074,409
	SUBTOTAL FOR BUDGET CODE 9255		7	8,858,632	7	8,858,632	
	TOTAL FOR		7	8,858,632	7	8,858,632	
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 9975 Office of Crisis Intervention Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
	SUBTOTAL FOR SUPPLYS&MATL			100,000		100,000	
	SUBTOTAL FOR BUDGET CODE 9975			100,000		100,000	
	TOTAL FOR ADMIN/COMMR FIRST DEPUTY			100,000		100,000	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 9115 VDV DIRECT RUN COSTS							
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		4,040		6,923	2,883
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		901001 40X CONTRACTUAL SERVICES-GENERAL					
		903001 40X CONTRACTUAL SERVICES-GENERAL					
		904001 40X CONTRACTUAL SERVICES-GENERAL					
		905001 40X CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR			4,040		6,923	2,883

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		66,883,195		66,883,195	
		SUBTOTAL FOR SOCIAL SERV		66,883,195		66,883,195	
		SUBTOTAL FOR BUDGET CODE 9115		66,887,235		66,890,118	2,883
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		29,144,022		29,144,022	
		SUBTOTAL FOR SOCIAL SERV		29,144,022		29,144,022	
		SUBTOTAL FOR BUDGET CODE 9125		29,144,022		29,144,022	
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		5,979,150			5,979,150-
		499 OTHER EXPENSES - GENERAL				5,229,150	5,229,150
		SUBTOTAL FOR OTHR SER&CHR		5,979,150		5,229,150	750,000-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	21,729,600	3	21,674,781	54,819-
		SUBTOTAL FOR CNTRCTL SVCS	3	21,729,600	3	21,674,781	54,819-
		SUBTOTAL FOR BUDGET CODE 9145	3	27,708,750	3	26,903,931	804,819-
BUDGET CODE: 9190 Family Justice Center OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,000			40,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,335,288		3,335,288	
	856001	40X CONTRACTUAL SERVICES-GENERAL		650,762		650,762	
	858001	40X CONTRACTUAL SERVICES-GENERAL		896,640		904,663	8,023
	901001	40X CONTRACTUAL SERVICES-GENERAL		84,664		84,664	
	904001	40X CONTRACTUAL SERVICES-GENERAL		176,476		176,476	
		SUBTOTAL FOR OTHR SER&CHR		5,143,830		5,151,853	8,023
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		1,277,491		1,359,041	81,550
		510 HOMELESS FAMILY SERVICES		4,094,855		4,943,355	848,500
		SUBTOTAL FOR SOCIAL SERV		5,372,346		6,302,396	930,050

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9190				10,556,176		11,454,249		898,073
BUDGET CODE: 9191 Abusive Partner Intervention Programming								
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		349,998		2,179,753		1,829,755
SUBTOTAL FOR SOCIAL SERV				349,998		2,179,753		1,829,755
SUBTOTAL FOR BUDGET CODE 9191				349,998		2,179,753		1,829,755
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		16,441,597		16,941,597		500,000
SUBTOTAL FOR SUPPLYS&MATL				16,441,597		16,941,597		500,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	4,714,151	13	3,219,651		1,494,500-
SUBTOTAL FOR CNTRCTL SVCS			13	4,714,151	13	3,219,651		1,494,500-
SUBTOTAL FOR BUDGET CODE 9895			13	21,155,748	13	20,161,248		994,500-
BUDGET CODE: 9905 FEMA GRANT								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 9905				100,000				100,000-
BUDGET CODE: 9945 HASA AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				20,455		20,455
SUBTOTAL FOR SUPPLYS&MATL						20,455		20,455
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80		7,080		7,000
		314 OFFICE FURITURE		62,500		100,000		37,500
		315 OFFICE EQUIPMENT		299		299		
		337 BOOKS-OTHER		2,635		2,635		
SUBTOTAL FOR PROPTY&EQUIP				65,514		110,014		44,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	60,775	5	409,619		348,844
		608 MAINT & REP GENERAL	1	209,000			1-	209,000-
		613 DATA PROCESSING EQUIPMENT		2,700				2,700-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	12,000			1-	12,000-
		622 TEMPORARY SERVICES		219,344				219,344-
		684 PROF SERV COMPUTER SERVICES		42,505		71,750		29,245
		SUBTOTAL FOR CNTRCTL SVCS	7	546,324	5	481,369	2-	64,955-
		SUBTOTAL FOR BUDGET CODE 9945	7	611,838	5	611,838	2-	
		TOTAL FOR Crisis, Disaster + Survivors	23	156,513,767	21	157,345,159	2-	831,392
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS								
BUDGET CODE: 9955 ODVEIS AOTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		133,670		189,470		55,800
		199 DATA PROCESSING SUPPLIES		13,600				13,600-
		SUBTOTAL FOR SUPPLYS&MATL		147,270		189,470		42,200
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		21,000		15,000		6,000-
		332 PURCH DATA PROCESSING EQUIPT		40,000				40,000-
		SUBTOTAL FOR PROPTY&EQUIP		61,000		15,000		46,000-
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		6,948,531		6,948,531		
		SUBTOTAL FOR OTHR SER&CHR		6,948,531		6,948,531		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	5	333,811	5	839,111		505,300
		608 MAINT & REP GENERAL		500,000				500,000-
		613 DATA PROCESSING EQUIPMENT		1,500				1,500-
		686 PROF SERV OTHER	4	100,000	4	100,000		
		SUBTOTAL FOR CNTRCTL SVCS	9	935,311	9	939,111		3,800
		SUBTOTAL FOR BUDGET CODE 9955	9	8,092,112	9	8,092,112		
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	9	8,092,112	9	8,092,112		

RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9725 Protective Services for Adult Contracts									
60	CNTRCTL SVCS	641 PROTECTIVE SERVICES FOR ADULTS	10	25,415,623	10	25,697,792			282,169
		SUBTOTAL FOR CNTRCTL SVCS	10	25,415,623	10	25,697,792			282,169
		SUBTOTAL FOR BUDGET CODE 9725	10	25,415,623	10	25,697,792			282,169
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS									
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		800,069		800,069			
		SUBTOTAL FOR SOCIAL SERV		800,069		800,069			
		SUBTOTAL FOR BUDGET CODE 9735		800,069		800,069			
BUDGET CODE: 9935 PSA-AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500					500-
		SUBTOTAL FOR SUPPLYS&MATL		500					500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000					4,000-
		314 OFFICE FURITURE		13,745		10,000			3,745-
		SUBTOTAL FOR PROPTY&EQUIP		17,745		10,000			7,745-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	133,330	3	126,954			6,376-
		622 TEMPORARY SERVICES	1	137,862			1-		137,862-
		684 PROF SERV COMPUTER SERVICES	2	238,358	2	547,965			309,607
		686 PROF SERV OTHER		157,124					157,124-
		SUBTOTAL FOR CNTRCTL SVCS	6	666,674	5	674,919		1-	8,245
		SUBTOTAL FOR BUDGET CODE 9935	6	684,919	5	684,919		1-	
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	16	26,900,611	15	27,182,780		1-	282,169
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES									
BUDGET CODE: 9035 Training Academy									
60	CNTRCTL SVCS	651 AIDS SERVICES		250,000		250,000			
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9035					250,000			250,000	
BUDGET CODE: 9055 Automation									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	13,794	1	100,000		86,206	
		684 PROF SERV COMPUTER SERVICES		86,206				86,206-	
SUBTOTAL FOR CNTRCTL SVCS				1	100,000	1	100,000		
SUBTOTAL FOR BUDGET CODE 9055				1	100,000	1	100,000		
BUDGET CODE: 9205 HASA SRO HOTELS									
50	SOCIAL SERV	511 AIDS SERVICES		28,059,288		12,499,288		15,560,000-	
SUBTOTAL FOR SOCIAL SERV					28,059,288		12,499,288	15,560,000-	
60	CNTRCTL SVCS	651 AIDS SERVICES		13,616,664		2,300,000		11,316,664-	
SUBTOTAL FOR CNTRCTL SVCS					13,616,664		2,300,000	11,316,664-	
SUBTOTAL FOR BUDGET CODE 9205					41,675,952		14,799,288	26,876,664-	
BUDGET CODE: 9215 HASA OTHER SERVICES									
50	SOCIAL SERV	511 AIDS SERVICES		397,336		2,214,000		1,816,664	
SUBTOTAL FOR SOCIAL SERV					397,336		2,214,000	1,816,664	
SUBTOTAL FOR BUDGET CODE 9215					397,336		2,214,000	1,816,664	
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING									
60	CNTRCTL SVCS	651 AIDS SERVICES	35	66,417,434	35	77,931,868		11,514,434	
SUBTOTAL FOR CNTRCTL SVCS				35	66,417,434	35	77,931,868	11,514,434	
SUBTOTAL FOR BUDGET CODE 9225				35	66,417,434	35	77,931,868	11,514,434	
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		277,386		277,386			
SUBTOTAL FOR OTHR SER&CHR					277,386		277,386		
60	CNTRCTL SVCS	651 AIDS SERVICES	20	75,234,461	20	88,157,940		12,923,479	
SUBTOTAL FOR CNTRCTL SVCS				20	75,234,461	20	88,157,940	12,923,479	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9235			20	75,511,847	20	88,435,326	12,923,479
BUDGET CODE: 9245 OTHER HASA CONTRACTS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2	2	
SUBTOTAL FOR SUPPLYS&MATL					2	2	
50		SOCIAL SERV 819001 51A AIDS SERVICES		1,709,434		1,709,434	
SUBTOTAL FOR SOCIAL SERV				1,709,434		1,709,434	
60		CNTRCTL SVCS 651 AIDS SERVICES	10	803,678	10	475,178	328,500-
SUBTOTAL FOR CNTRCTL SVCS			10	803,678	10	475,178	328,500-
SUBTOTAL FOR BUDGET CODE 9245			10	2,513,114	10	2,184,614	328,500-
TOTAL FOR DIVISION OF AIDS SERVICES			66	186,865,683	66	185,915,096	950,587-
TOTAL FOR ADULT SERVICES - OTPS			121	387,330,805	118	387,493,779	3-

DEPARTMENTAL ESTIMATES - FY20
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	20,188,354	387,330,805	8,227,251	387,493,779	162,974
FINANCIAL PLAN SAVINGS		11,071,803		12,388,547	1,316,744
APPROPRIATION		398,402,608		399,882,326	1,479,718

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		167,223,545		172,549,757	5,326,212
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		79,346,369		78,020,685	1,325,684-
FEDERAL - C.D.					
FEDERAL - OTHER		149,132,694		149,311,884	179,190
INTRA-CITY SALES		2,700,000			2,700,000-
TOTAL		398,402,608		399,882,326	1,479,718

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9454 Anti Eviction Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,927,830		10,927,830	
		SUBTOTAL FOR SUPPLYS&MATL		10,927,830		10,927,830	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		8,744,838			8,744,838-
		SUBTOTAL FOR OTHR SER&CHR		8,744,838			8,744,838-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	138	79,214,242	76	59,266,440	62-
		SUBTOTAL FOR CNTRCTL SVCS	138	79,214,242	76	59,266,440	62-
		SUBTOTAL FOR BUDGET CODE 9454	138	98,886,910	76	70,194,270	62-
BUDGET CODE: 9976 Broadway Triangle Legal Representation							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	800,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	800,000			1-
		SUBTOTAL FOR BUDGET CODE 9976	1	800,000			1-
		TOTAL FOR INCOME SUPPORT PROGRAM	139	99,686,910	76	70,194,270	63-
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT							
BUDGET CODE: 9455 Access to Counsel							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		42,597,000		65,374,000	22,777,000
		SUBTOTAL FOR CNTRCTL SVCS		42,597,000		65,374,000	22,777,000
		SUBTOTAL FOR BUDGET CODE 9455		42,597,000		65,374,000	22,777,000
BUDGET CODE: 9456 Deportation Defense							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		13,473,064		13,728,064	255,000
		SUBTOTAL FOR CNTRCTL SVCS		13,473,064		13,728,064	255,000
		SUBTOTAL FOR BUDGET CODE 9456		13,473,064		13,728,064	255,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OUTREACH REHOUSING & LANDLORD				56,070,064		79,102,064		23,032,000
TOTAL FOR LEGAL SERVICES			139	155,756,974	76	149,296,334	63-	6,460,640-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES

LEGAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,744,838	155,756,974		149,296,334	6,460,640-
FINANCIAL PLAN SAVINGS APPROPRIATION		155,756,974		149,296,334	6,460,640-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		123,924,151		109,275,764	14,648,387-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		31,832,823		40,020,570	8,187,747
INTRA-CITY SALES					
TOTAL		155,756,974		149,296,334	6,460,640-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,948,201	33	3,115,585			167,384
SUBTOTAL FOR F/T SALARIED			33	2,948,201	33	3,115,585			167,384
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667			
		042 LONGEVITY DIFFERENTIAL		809		809			
		047 OVERTIME		2,068		2,068			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				36,744		36,744			
SUBTOTAL FOR BUDGET CODE 0021			33	2,984,945	33	3,152,329			167,384
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			33	2,984,945	33	3,152,329			167,384
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,741,197	78	4,830,779			89,582
SUBTOTAL FOR F/T SALARIED			78	4,741,197	78	4,830,779			89,582
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		2,717		2,717			
SUBTOTAL FOR ADD GRS PAY				2,776		2,776			
SUBTOTAL FOR BUDGET CODE 0012			78	4,743,973	78	4,833,555			89,582
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			78	4,743,973	78	4,833,555			89,582
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE									
BUDGET CODE: 0006 MGMT BUDGET AND POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,063,212	15	1,063,212			
SUBTOTAL FOR F/T SALARIED			15	1,063,212	15	1,063,212			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626	
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		5,426		5,426	
		SUBTOTAL FOR BUDGET CODE 0006	15	1,068,638	15	1,068,638	
		TOTAL FOR OFFICE OF FINANCE	15	1,068,638	15	1,068,638	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,912,203	30	1,912,203	
		SUBTOTAL FOR F/T SALARIED	30	1,912,203	30	1,912,203	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		7,655		7,655	
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930	
		SUBTOTAL FOR BUDGET CODE 0007	30	1,933,133	30	1,933,133	
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
		SUBTOTAL FOR F/T SALARIED	6	455,774	6	455,774	
		SUBTOTAL FOR BUDGET CODE 1006	6	455,774	6	455,774	
		TOTAL FOR BUDGET ADMINISTRATION	36	2,388,907	36	2,388,907	
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5	186,313	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	186,313	5	186,313			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087			
		042 LONGEVITY DIFFERENTIAL		217,629		217,629			
		061 SUPPER MONEY		8,910		8,910			
SUBTOTAL FOR ADD GRS PAY				228,626		228,626			
SUBTOTAL FOR BUDGET CODE 0031			5	414,939	5	414,939			
BUDGET CODE: 1032 Fiscal Operations - Revenue									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,035,977	95	6,035,977			
SUBTOTAL FOR F/T SALARIED			95	6,035,977	95	6,035,977			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789			
		042 LONGEVITY DIFFERENTIAL		25,992		25,992			
		043 SHIFT DIFFERENTIAL		25,578		25,578			
		047 OVERTIME		1,553		1,553			
SUBTOTAL FOR ADD GRS PAY				73,912		73,912			
SUBTOTAL FOR BUDGET CODE 1032			95	6,109,889	95	6,109,889			
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9	526,832			
SUBTOTAL FOR F/T SALARIED			9	526,832	9	526,832			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
SUBTOTAL FOR ADD GRS PAY				59		59			
SUBTOTAL FOR BUDGET CODE 1034			9	526,891	9	526,891			
TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT			109	7,051,719	109	7,051,719			
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS									
BUDGET CODE: 0018 FISCAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	6,614,009	143	6,614,009			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			143	6,614,009	143	6,614,009			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650			
		042 LONGEVITY DIFFERENTIAL		119,764		119,764			
		043 SHIFT DIFFERENTIAL		612		612			
		046 TERMINAL LEAVE		3,028		3,028			
		047 OVERTIME		1,587		1,587			
		061 SUPPER MONEY		4,290		4,290			
SUBTOTAL FOR ADD GRS PAY				132,931		132,931			
SUBTOTAL FOR BUDGET CODE 0018			143	6,746,940	143	6,746,940			
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,814	3	133,814			
SUBTOTAL FOR F/T SALARIED			3	133,814	3	133,814			
SUBTOTAL FOR BUDGET CODE 0035			3	133,814	3	133,814			
BUDGET CODE: 1018 Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,766,556	67	4,766,556			
SUBTOTAL FOR F/T SALARIED			67	4,766,556	67	4,766,556			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927			
SUBTOTAL FOR ADD GRS PAY				927		927			
SUBTOTAL FOR BUDGET CODE 1018			67	4,767,483	67	4,767,483			
BUDGET CODE: 1020 FISCAL OPERATIONS-MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2	79,244			
SUBTOTAL FOR F/T SALARIED			2	79,244	2	79,244			
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244			
TOTAL FOR OFFICE OF FISCAL OPERATIONS			215	11,727,481	215	11,727,481			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES									
BUDGET CODE: 0013 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	268	14,592,078	268	14,706,073			113,995
SUBTOTAL FOR F/T SALARIED			268	14,592,078	268	14,706,073			113,995
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324			
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914			
		042 LONGEVITY DIFFERENTIAL		278,565		278,565			
		043 SHIFT DIFFERENTIAL		966		966			
		046 TERMINAL LEAVE		28,829		28,829			
		047 OVERTIME		8,906		8,906			
		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				845,082		845,082			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060			
SUBTOTAL FOR FRINGE BENES				1,060		1,060			
SUBTOTAL FOR BUDGET CODE 0013			268	15,438,220	268	15,552,215			113,995
BUDGET CODE: 0014 Personnel Services - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,895		1,895			
SUBTOTAL FOR F/T SALARIED				1,895		1,895			
SUBTOTAL FOR BUDGET CODE 0014				1,895		1,895			
TOTAL FOR PERSONNEL SERVICES			268	15,440,115	268	15,554,110			113,995
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION									
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	291,562	13	291,562			
SUBTOTAL FOR F/T SALARIED			13	291,562	13	291,562			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177			
1111									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		116		116	
		061 SUPPER MONEY		195		195	
		SUBTOTAL FOR ADD GRS PAY		488		488	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000	
		SUBTOTAL FOR FRINGE BENES		643,000		643,000	
		SUBTOTAL FOR BUDGET CODE 0015	13	935,050	13	935,050	
		TOTAL FOR PERSONNEL ADMINISTRATION	13	935,050	13	935,050	
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	323	20,293,072	323	20,344,766	51,694
		SUBTOTAL FOR F/T SALARIED	323	20,293,072	323	20,344,766	51,694
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644	
		042 LONGEVITY DIFFERENTIAL		228,385		228,385	
		043 SHIFT DIFFERENTIAL		786,130		786,130	
		045 HOLIDAY PAY		102,346		102,346	
		047 OVERTIME		167,110		167,110	
		057 BONUS PAYMENTS		5		5	
		061 SUPPER MONEY		2,000		2,000	
		099 ADD GROSS(& FRINGES) HOLD CODE					
		SUBTOTAL FOR ADD GRS PAY		1,854,620		1,854,620	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220	
		SUBTOTAL FOR FRINGE BENES		202,220		202,220	
		SUBTOTAL FOR BUDGET CODE 0052	323	22,349,912	323	22,401,606	51,694
		TOTAL FOR GENERAL SUPPORT SERVICES	323	22,349,912	323	22,401,606	51,694
RESPONSIBILITY CENTER: 0422 Office of Police Operations							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1052 Police Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	5,822,844	128	5,822,844			
		SUBTOTAL FOR F/T SALARIED	128	5,822,844	128	5,822,844			
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			
		SUBTOTAL FOR ADD GRS PAY		19,989		19,989			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598			
		SUBTOTAL FOR FRINGE BENES		2,598		2,598			
		SUBTOTAL FOR BUDGET CODE 1052	128	5,845,431	128	5,845,431			
BUDGET CODE: 1055 State Peace Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,528	2	91,528			
		SUBTOTAL FOR F/T SALARIED	2	91,528	2	91,528			
		SUBTOTAL FOR BUDGET CODE 1055	2	91,528	2	91,528			
		TOTAL FOR Office of Police Operations	130	5,936,959	130	5,936,959			
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT									
BUDGET CODE: 0056 PROCUREMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,818		16,818			
		SUBTOTAL FOR F/T SALARIED		16,818		16,818			
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							
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331			
		042 LONGEVITY DIFFERENTIAL		47,902		47,902			
		043 SHIFT DIFFERENTIAL		10,819		10,819			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		5		5			
		049 BACKPAY - PRIOR YEARS		10		10			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		64,287		64,287			
		SUBTOTAL FOR BUDGET CODE 0056		81,105		81,105			
		BUDGET CODE: 0059 STAFF ON LEAVE							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		1,329		1,329			
		SUBTOTAL FOR F/T SALARIED		1,329		1,329			
		SUBTOTAL FOR BUDGET CODE 0059		1,329		1,329			
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT		82,434		82,434			
		RESPONSIBILITY CENTER: 1109 SAVE							
		BUDGET CODE: 0091 Shared Services PS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	16	1,464,679	22	2,048,366		6	583,687
		SUBTOTAL FOR F/T SALARIED	16	1,464,679	22	2,048,366		6	583,687
		SUBTOTAL FOR BUDGET CODE 0091	16	1,464,679	22	2,048,366		6	583,687
		TOTAL FOR SAVE	16	1,464,679	22	2,048,366		6	583,687
		RESPONSIBILITY CENTER: 1117 HHS Connect							
		BUDGET CODE: 0094 HHS-Connect PS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	38	3,412,587	38	3,500,696			88,109
		SUBTOTAL FOR F/T SALARIED	38	3,412,587	38	3,500,696			88,109
		SUBTOTAL FOR BUDGET CODE 0094	38	3,412,587	38	3,500,696			88,109

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HHS Connect			38	3,412,587	38	3,500,696		88,109
RESPONSIBILITY CENTER: 1124 CEO - Evaluation								
BUDGET CODE: 0020 CEO - Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	701,446	1	162,636	9-	538,810-
SUBTOTAL FOR F/T SALARIED			10	701,446	1	162,636	9-	538,810-
04 ADD GRS PAY		047 OVERTIME		582		582		
SUBTOTAL FOR ADD GRS PAY				582		582		
SUBTOTAL FOR BUDGET CODE 0020			10	702,028	1	163,218	9-	538,810-
BUDGET CODE: 1096 Young Men's Initiative - CEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,500	3	212,500		
SUBTOTAL FOR F/T SALARIED			3	212,500	3	212,500		
SUBTOTAL FOR BUDGET CODE 1096			3	212,500	3	212,500		
TOTAL FOR CEO - Evaluation			13	914,528	4	375,718	9-	538,810-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD								
BUDGET CODE: 0032 Municipal ID Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	12,385,893	237	12,698,727		312,834
SUBTOTAL FOR F/T SALARIED			237	12,385,893	237	12,698,727		312,834
SUBTOTAL FOR BUDGET CODE 0032			237	12,385,893	237	12,698,727		312,834
BUDGET CODE: 0039 Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	891,443	10	802,174	2-	89,269-
SUBTOTAL FOR F/T SALARIED			12	891,443	10	802,174	2-	89,269-
SUBTOTAL FOR BUDGET CODE 0039			12	891,443	10	802,174	2-	89,269-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MUNICIPAL IDENTIFICATION CARD			249	13,277,336	247	13,500,901	2-	223,565
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT								
BUDGET CODE: 0098 Community Affairs Unit / Thrive NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,569,439	23	1,571,537		2,098
SUBTOTAL FOR F/T SALARIED			23	1,569,439	23	1,571,537		2,098
SUBTOTAL FOR BUDGET CODE 0098			23	1,569,439	23	1,571,537		2,098
TOTAL FOR COMMUNITY AFFAIRS UNIT			23	1,569,439	23	1,571,537		2,098
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	10,540,638	157	10,753,656		213,018
SUBTOTAL FOR F/T SALARIED			157	10,540,638	157	10,753,656		213,018
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698		
		042 LONGEVITY DIFFERENTIAL		238,449		238,449		
		047 OVERTIME		58,167		58,167		
		061 SUPPER MONEY		6,500		6,500		
SUBTOTAL FOR ADD GRS PAY				616,814		616,814		
SUBTOTAL FOR BUDGET CODE 0062			157	11,157,452	157	11,370,470		213,018
BUDGET CODE: 0163 Child Support Enforcement Legal Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,937,950	44	2,937,950		
SUBTOTAL FOR F/T SALARIED			44	2,937,950	44	2,937,950		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566		
		045 HOLIDAY PAY		30,631		30,631		
		047 OVERTIME		4,990		4,990		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				43,187		43,187	
SUBTOTAL FOR BUDGET CODE 0163			44	2,981,137	44	2,981,137	
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,266,549	34	2,266,549	
SUBTOTAL FOR F/T SALARIED			34	2,266,549	34	2,266,549	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412	
		047 OVERTIME		25,270		25,270	
SUBTOTAL FOR ADD GRS PAY				25,682		25,682	
SUBTOTAL FOR BUDGET CODE 1066			34	2,292,231	34	2,292,231	
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			235	16,430,820	235	16,643,838	213,018
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training							
BUDGET CODE: 0075 Policy Procedures Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	7,799,303	144	7,799,303	
SUBTOTAL FOR F/T SALARIED			144	7,799,303	144	7,799,303	
SUBTOTAL FOR BUDGET CODE 0075			144	7,799,303	144	7,799,303	
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,292		1,292	
SUBTOTAL FOR F/T SALARIED				1,292		1,292	
SUBTOTAL FOR BUDGET CODE 1075				1,292		1,292	
TOTAL FOR Office of Policy Procedures &			144	7,800,595	144	7,800,595	
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,064,776	65		4,064,776
SUBTOTAL FOR F/T SALARIED			65	4,064,776	65		4,064,776
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
SUBTOTAL FOR ADD GRS PAY				59			59
SUBTOTAL FOR BUDGET CODE 0060			65	4,064,835	65		4,064,835
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,418,630	87		4,418,630
SUBTOTAL FOR F/T SALARIED			87	4,418,630	87		4,418,630
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433			433
		047 OVERTIME		6,306			6,306
SUBTOTAL FOR ADD GRS PAY				6,739			6,739
SUBTOTAL FOR BUDGET CODE 0065			87	4,425,369	87		4,425,369
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1		154,180
SUBTOTAL FOR F/T SALARIED			1	154,180	1		154,180
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
SUBTOTAL FOR ADD GRS PAY				59			59
SUBTOTAL FOR BUDGET CODE 1068			1	154,239	1		154,239
TOTAL FOR OFFICE OF CONTRACTS			153	8,644,443	153		8,644,443
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	60	4,450,493	60		4,450,493
SUBTOTAL FOR F/T SALARIED			60	4,450,493	60		4,450,493

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374			
		047 OVERTIME		2,750		2,750			
		061 SUPPER MONEY		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		4,224		4,224			
		SUBTOTAL FOR BUDGET CODE 0025	60	4,454,717	60	4,454,717			
BUDGET CODE: 1182 Homeless Mgmt Info System (HMIS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	323,256			4-	323,256-	
		SUBTOTAL FOR F/T SALARIED	4	323,256			4-	323,256-	
		SUBTOTAL FOR BUDGET CODE 1182	4	323,256			4-	323,256-	
BUDGET CODE: 1183 Committee and Communications CoC Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	601,135			7-	601,135-	
		SUBTOTAL FOR F/T SALARIED	7	601,135			7-	601,135-	
		SUBTOTAL FOR BUDGET CODE 1183	7	601,135			7-	601,135-	
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	71	5,379,108	60	4,454,717	11-	924,391-	
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research									
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	713,399	10	713,399			
		SUBTOTAL FOR F/T SALARIED	10	713,399	10	713,399			
		SUBTOTAL FOR BUDGET CODE 0026	10	713,399	10	713,399			
BUDGET CODE: 1036 Office of Evaluation and Research - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,949	1	58,949			
		SUBTOTAL FOR F/T SALARIED	1	58,949	1	58,949			
		SUBTOTAL FOR BUDGET CODE 1036	1	58,949	1	58,949			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR Office of Evaluation and Resea			11	772,348	11	772,348		
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 0033 Municipal ID IT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,046	4	314,046		
SUBTOTAL FOR F/T SALARIED			4	314,046	4	314,046		
SUBTOTAL FOR BUDGET CODE 0033			4	314,046	4	314,046		
BUDGET CODE: 0037 IREA/SNAP-MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,081	4	377,081		
SUBTOTAL FOR F/T SALARIED			4	377,081	4	377,081		
SUBTOTAL FOR BUDGET CODE 0037			4	377,081	4	377,081		
BUDGET CODE: 0040 MIS DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,102,511	51	5,102,511		
SUBTOTAL FOR F/T SALARIED			51	5,102,511	51	5,102,511		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676		
		047 OVERTIME		10,000		10,000		
		061 SUPPER MONEY		700		700		
SUBTOTAL FOR ADD GRS PAY				12,376		12,376		
SUBTOTAL FOR BUDGET CODE 0040			51	5,114,887	51	5,114,887		
BUDGET CODE: 0041 MIS GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	632	46,363,661	607	47,855,968	25-	1,492,307
SUBTOTAL FOR F/T SALARIED			632	46,363,661	607	47,855,968	25-	1,492,307
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X45 PY HOLIDAY PAY		5		5		
			X47 PY OVERTIME		5		5		
			X57 BONUS- NONPENSIONABLE						
			041 ASSIGNMENT DIFFERENTIAL		16,675		16,675		
			042 LONGEVITY DIFFERENTIAL		268,968		268,968		
			043 SHIFT DIFFERENTIAL		107		107		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		771,843		771,843		
			049 BACKPAY - PRIOR YEARS		10		10		
			061 SUPPER MONEY		300		300		
			SUBTOTAL FOR ADD GRS PAY		1,057,938		1,057,938		
			SUBTOTAL FOR BUDGET CODE 0041	632	47,421,599	607	48,913,906	25-	1,492,307
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS									
			01 F/T SALARIED 001 FULL YEAR POSITIONS	9	756,086	9	756,086		
			SUBTOTAL FOR F/T SALARIED	9	756,086	9	756,086		
			04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		2,385		2,385		
			043 SHIFT DIFFERENTIAL		665		665		
			047 OVERTIME		10,000		10,000		
			061 SUPPER MONEY		100		100		
			SUBTOTAL FOR ADD GRS PAY		13,150		13,150		
			SUBTOTAL FOR BUDGET CODE 1041	9	769,236	9	769,236		
BUDGET CODE: 1042 HEAP									
			01 F/T SALARIED 001 FULL YEAR POSITIONS	5	468,607	5	468,607		
			SUBTOTAL FOR F/T SALARIED	5	468,607	5	468,607		
			SUBTOTAL FOR BUDGET CODE 1042	5	468,607	5	468,607		
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST									
			01 F/T SALARIED 001 FULL YEAR POSITIONS	4	319,617	4	319,617		
			SUBTOTAL FOR F/T SALARIED	4	319,617	4	319,617		
			SUBTOTAL FOR BUDGET CODE 1043	4	319,617	4	319,617		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1045 MIS-EDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3		482,362
		SUBTOTAL FOR F/T SALARIED	3	482,362	3		482,362
		SUBTOTAL FOR BUDGET CODE 1045	3	482,362	3		482,362
BUDGET CODE: 1046 MIS GENERAL - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	6,067,221	103		6,067,221
		SUBTOTAL FOR F/T SALARIED	103	6,067,221	103		6,067,221
04 ADD GRS PAY		047 OVERTIME		33,786			33,786
		SUBTOTAL FOR ADD GRS PAY		33,786			33,786
		SUBTOTAL FOR BUDGET CODE 1046	103	6,101,007	103		6,101,007
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	815	61,368,442	790		62,860,749
						25-	1,492,307
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS							
BUDGET CODE: 0016 Public/Private Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	423,774	5		423,774
		SUBTOTAL FOR F/T SALARIED	5	423,774	5		423,774
		SUBTOTAL FOR BUDGET CODE 0016	5	423,774	5		423,774
		TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS	5	423,774	5		423,774
RESPONSIBILITY CENTER: 1661 Community Affairs and Immigrant Services							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	273	12,561,329	273		12,561,329
		SUBTOTAL FOR F/T SALARIED	273	12,561,329	273		12,561,329

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		7,078		7,078			
		SUBTOTAL FOR ADD GRS PAY		7,078		7,078			
		SUBTOTAL FOR BUDGET CODE 0027	273	12,568,407	273	12,568,407			
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	350,122	8	350,122			
		SUBTOTAL FOR F/T SALARIED	8	350,122	8	350,122			
		SUBTOTAL FOR BUDGET CODE 1027	8	350,122	8	350,122			
BUDGET CODE: 1028 Info-line Medicaid									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,235,963	80	3,235,963			
		SUBTOTAL FOR F/T SALARIED	80	3,235,963	80	3,235,963			
		SUBTOTAL FOR BUDGET CODE 1028	80	3,235,963	80	3,235,963			
BUDGET CODE: 1029 MA Eligibility Info Svcs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,000	15	860,000			
		SUBTOTAL FOR F/T SALARIED	15	860,000	15	860,000			
		SUBTOTAL FOR BUDGET CODE 1029	15	860,000	15	860,000			
BUDGET CODE: 1185 ESG Ombudsman									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	678,521			11-	678,521-	
		SUBTOTAL FOR F/T SALARIED	11	678,521			11-	678,521-	
		SUBTOTAL FOR BUDGET CODE 1185	11	678,521			11-	678,521-	
		TOTAL FOR Community Affairs and Immigran	387	17,693,013	376	17,014,492	11-	678,521-	

RESPONSIBILITY CENTER: 1760 OAO Community Outreach

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	773,799	10	787,426	13,627
SUBTOTAL FOR F/T SALARIED			10	773,799	10	787,426	13,627
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138	
		047 OVERTIME		39		39	
SUBTOTAL FOR ADD GRS PAY				177		177	
SUBTOTAL FOR BUDGET CODE 0063			10	773,976	10	787,603	13,627
TOTAL FOR OAO Community Outreach			10	773,976	10	787,603	13,627
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy							
BUDGET CODE: 0088 Office of Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,016	2	164,016	
SUBTOTAL FOR F/T SALARIED			2	164,016	2	164,016	
SUBTOTAL FOR BUDGET CODE 0088			2	164,016	2	164,016	
TOTAL FOR OAO Client Advocacy			2	164,016	2	164,016	
RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team							
BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,280	5	296,280	
SUBTOTAL FOR F/T SALARIED			5	296,280	5	296,280	
SUBTOTAL FOR BUDGET CODE 0089			5	296,280	5	296,280	
TOTAL FOR Mayor's Action Plan Outreach T			5	296,280	5	296,280	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity										
BUDGET CODE: 0036 Quality Assurance										
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,110,208	75	4,110,208				
SUBTOTAL FOR F/T SALARIED			75	4,110,208	75	4,110,208				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748				
		047 OVERTIME		28,435		28,435				
SUBTOTAL FOR ADD GRS PAY				29,183		29,183				
SUBTOTAL FOR BUDGET CODE 0036			75	4,139,391	75	4,139,391				
BUDGET CODE: 0038 Quality Assurance										
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,497,088	46	2,497,088				
SUBTOTAL FOR F/T SALARIED			46	2,497,088	46	2,497,088				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669				
		047 OVERTIME		2,000		2,000				
SUBTOTAL FOR ADD GRS PAY				2,669		2,669				
SUBTOTAL FOR BUDGET CODE 0038			46	2,499,757	46	2,499,757				
TOTAL FOR Quality Assurance & Fiscal Int			121	6,639,148	121	6,639,148				
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES										
BUDGET CODE: 0080 Audit Services										
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,236,627	22	1,236,627				
SUBTOTAL FOR F/T SALARIED			22	1,236,627	22	1,236,627				
SUBTOTAL FOR BUDGET CODE 0080			22	1,236,627	22	1,236,627				
BUDGET CODE: 1080 Audit Services										
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,522,247	18	1,522,247				
SUBTOTAL FOR F/T SALARIED			18	1,522,247	18	1,522,247				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276			
		047 OVERTIME		62		62			
		SUBTOTAL FOR ADD GRS PAY		338		338			
		SUBTOTAL FOR BUDGET CODE 1080	18	1,522,585	18	1,522,585			
BUDGET CODE: 1081 AUDIT SERVICES - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382			
		SUBTOTAL FOR F/T SALARIED	11	424,382	11	424,382			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		SUBTOTAL FOR ADD GRS PAY		59		59			
		SUBTOTAL FOR BUDGET CODE 1081	11	424,441	11	424,441			
		TOTAL FOR AUDIT SERVICES	51	3,183,653	51	3,183,653			
RESPONSIBILITY CENTER: 1838 Office of Program Accountability									
BUDGET CODE: 0083 Program Accountability									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	455,166	7	455,166			
		SUBTOTAL FOR F/T SALARIED	7	455,166	7	455,166			
		SUBTOTAL FOR BUDGET CODE 0083	7	455,166	7	455,166			
BUDGET CODE: 1083 Program Accountability- MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500			
		SUBTOTAL FOR F/T SALARIED		500		500			
		SUBTOTAL FOR BUDGET CODE 1083		500		500			
		TOTAL FOR Office of Program Accountabili	7	455,666	7	455,666			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	8,832,463	61		8,832,463
SUBTOTAL FOR F/T SALARIED			61	8,832,463	61		8,832,463
03 UNSALARIED		031 UNSALARIED		289,618			289,618
SUBTOTAL FOR UNSALARIED				289,618			289,618
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315			315
		047 OVERTIME		5,253			5,253
SUBTOTAL FOR ADD GRS PAY				5,568			5,568
SUBTOTAL FOR BUDGET CODE 0090			61	9,127,649	61		9,127,649
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	389,206	8		389,206
SUBTOTAL FOR F/T SALARIED			8	389,206	8		389,206
SUBTOTAL FOR BUDGET CODE 1021			8	389,206	8		389,206
BUDGET CODE: 1090 Customized Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,093,931	23		1,093,931
SUBTOTAL FOR F/T SALARIED			23	1,093,931	23		1,093,931
03 UNSALARIED		031 UNSALARIED		65,146			65,146
SUBTOTAL FOR UNSALARIED				65,146			65,146
SUBTOTAL FOR BUDGET CODE 1090			23	1,159,077	23		1,159,077
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,157,941	106		5,157,941
SUBTOTAL FOR F/T SALARIED			106	5,157,941	106		5,157,941
03 UNSALARIED		031 UNSALARIED		396,507			396,507
SUBTOTAL FOR UNSALARIED				396,507			396,507
SUBTOTAL FOR BUDGET CODE 1091			106	5,554,448	106		5,554,448

1127

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1184 CoC Grant CAS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,300			1-	69,300-
		SUBTOTAL FOR F/T SALARIED	1	69,300			1-	69,300-
		SUBTOTAL FOR BUDGET CODE 1184	1	69,300			1-	69,300-
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			199	16,299,680	198	16,230,380	1-	69,300-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)								
BUDGET CODE: 0061 Office of Collections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,173,434	59	3,173,434		
		SUBTOTAL FOR F/T SALARIED	59	3,173,434	59	3,173,434		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260		
		042 LONGEVITY DIFFERENTIAL		54,614		54,614		
		047 OVERTIME		159,165		159,165		
		061 SUPPER MONEY		570		570		
		SUBTOTAL FOR ADD GRS PAY		217,609		217,609		
		SUBTOTAL FOR BUDGET CODE 0061	59	3,391,043	59	3,391,043		
BUDGET CODE: 0073 IREA/SNAP - Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,055	2	153,055		
		SUBTOTAL FOR F/T SALARIED	2	153,055	2	153,055		
		SUBTOTAL FOR BUDGET CODE 0073	2	153,055	2	153,055		
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,339,266	61	3,339,266		
		SUBTOTAL FOR F/T SALARIED	61	3,339,266	61	3,339,266		
04 ADD GRS PAY		047 OVERTIME		29,790		29,790		
		SUBTOTAL FOR ADD GRS PAY		29,790		29,790		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1067			61	3,369,056	61	3,369,056		
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,177,038	55	3,177,038		
SUBTOTAL FOR F/T SALARIED			55	3,177,038	55	3,177,038		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40		
SUBTOTAL FOR ADD GRS PAY				40		40		
SUBTOTAL FOR BUDGET CODE 1071			55	3,177,078	55	3,177,078		
TOTAL FOR Office of Revenue and Admin (O			177	10,090,232	177	10,090,232		
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION								
BUDGET CODE: 0023 Office of Revenue and Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	970	50,757,692	940	51,538,200	30-	780,508
SUBTOTAL FOR F/T SALARIED			970	50,757,692	940	51,538,200	30-	780,508
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		047 OVERTIME		142,734		142,734		
SUBTOTAL FOR ADD GRS PAY				142,793		142,793		
SUBTOTAL FOR BUDGET CODE 0023			970	50,900,485	940	51,680,993	30-	780,508
BUDGET CODE: 1023 IREA/SNAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	3,906,055	94	3,906,055		
SUBTOTAL FOR F/T SALARIED			94	3,906,055	94	3,906,055		
SUBTOTAL FOR BUDGET CODE 1023			94	3,906,055	94	3,906,055		
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	494,333	12	494,333		
SUBTOTAL FOR F/T SALARIED			12	494,333	12	494,333		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		45,039		45,039			
		SUBTOTAL FOR ADD GRS PAY		45,039		45,039			
		SUBTOTAL FOR BUDGET CODE 1026	12	539,372	12	539,372			
BUDGET CODE: 1030 MA Integrity Investigations Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,590,876	56	2,590,876			
		SUBTOTAL FOR F/T SALARIED	56	2,590,876	56	2,590,876			
		SUBTOTAL FOR BUDGET CODE 1030	56	2,590,876	56	2,590,876			
TOTAL FOR INVESTIGATION DIVISION			1,132	57,936,788	1,102	58,717,296	30-		780,508
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement									
BUDGET CODE: 0162 Office of Child Support and Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	455	22,486,553	455	22,832,486			345,933
		SUBTOTAL FOR F/T SALARIED	455	22,486,553	455	22,832,486			345,933
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103			
		042 LONGEVITY DIFFERENTIAL		17,371		17,371			
		047 OVERTIME		416,403		416,403			
		SUBTOTAL FOR ADD GRS PAY		812,877		812,877			
		SUBTOTAL FOR BUDGET CODE 0162	455	23,299,430	455	23,645,363			345,933
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,478,449	286	12,478,449			
		SUBTOTAL FOR F/T SALARIED	286	12,478,449	286	12,478,449			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,040		50,040			
		SUBTOTAL FOR BUDGET CODE 1162	286	12,528,489	286	12,528,489			
			1130						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1164 OCSE Incentive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,306,627	34	1,306,627		
		SUBTOTAL FOR F/T SALARIED	34	1,306,627	34	1,306,627		
04 ADD GRS PAY		047 OVERTIME		510		510		
		SUBTOTAL FOR ADD GRS PAY		510		510		
		SUBTOTAL FOR BUDGET CODE 1164	34	1,307,137	34	1,307,137		
		TOTAL FOR Office of Child Support Enforc	775	37,135,056	775	37,480,989		345,933
		TOTAL FOR ADMINISTRATION	5,859	346,835,740	5,776	348,790,225	83-	1,954,485

DEPARTMENTAL ESTIMATES - FY20
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	5,859	346,835,740	5,776	348,790,225	1,954,485
FINANCIAL PLAN SAVINGS	602-	13,550,894-	547-	9,795,114-	3,755,780
APPROPRIATION	5,257	333,284,846	5,229	338,995,111	5,710,265

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		105,309,709		109,301,245	3,991,536
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		62,300,681		63,266,349	965,668
FEDERAL - C.D.					
FEDERAL - OTHER		164,361,800		165,114,861	753,061
INTRA-CITY SALES		1,312,656		1,312,656	
TOTAL		333,284,846		338,995,111	5,710,265

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	76,275- 88,808	8	83,313	666,503
13693	*CERTIFIED APPLICATIONS DEVELOPER	125,799-125,799	1	125,799	125,799
13694	*CERTIFIED DATABASE ADMINISTRATOR	111,748-111,748	1	111,748	111,748
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	91,499-110,423	12	100,387	1,204,647
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	110,440-110,440	1	110,440	110,440
82015	*CUSTODIAL ASSISTANT	36,266- 36,368	2	36,317	72,634
40510	ACCOUNTANT	54,382- 65,251	14	62,810	879,336
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-120,243	33	77,575	2,559,978
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	67,105-125,386	11	98,219	1,080,406
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	114,917-114,917	1	114,917	114,917
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	93,865-146,019	7	117,960	825,719
10248	ADMIN JOB OPPORTUNITY SPEC NM	80,118- 82,715	2	81,417	162,833
10001	ADMINISTRATIVE ACCOUNTANT	113,307-155,000	3	134,611	403,832
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	75,192-107,424	7	87,903	615,323
10004	ADMINISTRATIVE ARCHITECT	118,556-118,556	1	118,556	118,556
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	83,436-140,588	2	112,012	224,024
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	86,188- 86,188	1	86,188	86,188
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	161,739-188,657	2	175,198	350,396
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	119,563-119,563	1	119,563	119,563
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	80,237-104,603	8	89,295	714,363
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	94,616-214,855	14	129,255	1,809,567
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	77,166-135,305	46	93,315	4,292,468
10015	ADMINISTRATIVE ENGINEER	116,883-116,883	1	116,883	116,883
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	92,112- 92,112	1	92,112	92,112
10020	ADMINISTRATIVE INVESTIGATOR	105,120-166,872	5	138,707	693,536
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	71,938-104,292	33	84,659	2,793,739
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	97,447- 97,447	1	97,447	97,447
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	86,065-146,013	5	117,680	588,402
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	94,596-104,747	4	98,691	394,763
10025	ADMINISTRATIVE MANAGER	117,404-117,404	1	117,404	117,404
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	92,119-127,663	3	106,319	318,958
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	69,193-144,151	26	95,865	2,492,500
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,134- 94,134	1	94,134	94,134
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,116-181,479	9	128,730	1,158,570
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	89,225- 89,225	1	89,225	89,225
10037	ADMINISTRATIVE SPACE ANALYST	122,054-122,054	1	122,054	122,054
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	80,046-101,877	5	88,274	441,371
10026	ADMINISTRATIVE STAFF ANALYST	83,813-195,758	25	148,692	3,717,299
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,982-131,999	54	102,142	5,515,660
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	100,177-135,932	16	119,316	1,909,051
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,976-159,985	135	84,039	11,345,282

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10038	ADMINISTRATIVE STOREKEEPER	92,858-118,177	3	106,809	320,426
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	95,952-165,130	6	133,900	803,398
30087	AGENCY ATTORNEY	58,716- 95,531	97	79,624	7,723,499
30086	AGENCY ATTORNEY INTERNE	57,944- 70,353	13	58,899	765,681
82950	AGENCY CHIEF CONTRACTING OFFICER	198,161-198,161	1	198,161	198,161
21215	ARCHITECT	79,264- 99,368	4	92,293	369,172
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	151,797-151,797	1	151,797	151,797
21210	ASSISTANT ARCHITECT	83,151- 83,151	1	83,151	83,151
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	198,161-198,161	1	198,161	198,161
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	116,068-180,506	3	154,191	462,574
95679	ASSISTANT DEPUTY ADMINISTRATOR	161,657-192,336	2	176,997	353,993
92122	ASSISTANT PRINTING PRESS OPERATOR	57,914- 60,039	2	58,977	117,953
95605	ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS)	126,169-126,169	1	126,169	126,169
40562	ASSOCIATE CONTRACT SPECIALIST	67,249- 87,267	3	78,202	234,605
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	67,138- 81,832	203	70,375	14,286,071
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	72,669- 72,669	1	72,669	72,669
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	93,092- 93,092	1	93,092	93,092
13369	ASSOCIATE LABOR RELATIONS ANALYST	79,879- 85,093	2	82,486	164,972
22427	ASSOCIATE PROJECT MANAGER	85,803- 85,803	1	85,803	85,803
12627	ASSOCIATE STAFF ANALYST	65,731- 98,712	120	78,496	9,419,482
95655	ASST COMMISSIONER FOR PUBLIC & LEGIS AFFAIRS (HOMELESS SVCS)	95,000- 95,000	1	95,000	95,000
92105	BOOKBINDER	36,190- 36,190	1	36,190	36,190
40526	BOOKKEEPER	42,102- 60,188	91	48,564	4,419,354
60860	BUSINESS PROMOTION COORDINATOR	62,279- 92,895	5	77,760	388,800
92005	CARPENTER	91,131- 91,131	13	91,131	1,184,700
52304	CASEWORKER	40,275- 60,659	222	46,095	10,233,160
92210	CEMENT MASON	81,612- 81,612	2	81,612	163,224
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	91,499-102,935	4	95,575	382,299
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	79,565-137,000	31	100,556	3,117,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	82,884-119,494	8	108,013	864,103
90644	CITY CUSTODIAL ASSISTANT	35,840- 41,487	2	38,664	77,327
90702	CITY LABORER	72,036- 72,036	18	72,036	1,296,648
22122	CITY PLANNER	84,848- 84,848	1	84,848	84,848
21744	CITY RESEARCH SCIENTIST	73,305-111,045	44	89,068	3,919,010
10250	CLERICAL AIDE	34,808- 36,677	2	35,743	71,485
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,268- 60,877	349	41,663	14,540,261
56056	COMMUNITY ASSISTANT	31,573- 42,062	42	36,455	1,531,129
56057	COMMUNITY ASSOCIATE	35,683- 60,484	105	46,444	4,876,642
56058	COMMUNITY COORDINATOR	52,524- 81,593	135	67,576	9,122,758
13620	COMPUTER AIDE-NON-SPVR	45,766- 58,012	6	50,390	302,338
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	49,741- 85,618	44	70,316	3,093,893

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,618-105,274	35	80,442	2,815,474
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 95,913	61	66,394	4,050,050
10074	COMPUTER OPERATIONS MANAGER	92,206-136,229	9	111,331	1,001,977
13651	COMPUTER PROGRAMMER ANALYST	68,734- 68,734	1	68,734	68,734
13615	COMPUTER SERVICE TECHNICIAN	43,112- 49,814	9	48,194	433,745
13622	COMPUTER SPECIALIST (OPERATIONS)	85,554-112,639	5	91,052	455,258
13632	COMPUTER SPECIALIST (SOFTWARE)	79,565-132,962	316	100,347	31,709,790
10050	COMPUTER SYSTEMS MANAGER	83,436-205,761	91	124,226	11,304,598
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	74,160- 93,000	6	85,945	515,670
34202	CONSTRUCTION PROJECT MANAGER	76,282- 95,270	3	84,220	252,660
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	72,551- 78,221	10	74,638	746,377
40561	CONTRACT SPECIALIST	57,089- 68,241	4	63,263	253,053
51214	COUNSELOR (ADDICTION TREATMENT)	71,867- 71,867	1	71,867	71,867
80609	CUSTODIAN	31,921- 58,403	84	40,433	3,396,409
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	78,221- 78,221	1	78,221	78,221
95802	DEPUTY ASSISTANT COMMISSIONER (GENERAL SOCIAL SERVICES-DOSS)	162,553-162,553	1	162,553	162,553
12935	DEPUTY COMMISSIONER	221,105-221,105	1	221,105	221,105
10136	DEPUTY DIRECTOR OF ADMINISTRATION	146,288-146,288	1	146,288	146,288
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	91,007-100,014	2	95,511	191,021
95608	DEPUTY DIRECTOR OF LABOR RELATIONS (DOSS)	108,041-108,041	1	108,041	108,041
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	114,894-114,894	1	114,894	114,894
70821	DEPUTY DIRECTOR OF SECURITY	88,663- 98,863	3	93,773	281,319
95680	DEPUTY GENERAL COUNSEL (HRA)	99,080-111,594	2	105,337	210,674
95685	DIR POLICY ECONOM RESRCH (HRA)	66,749- 66,749	1	66,749	66,749
10152	DIRECTOR OF ADMIN (DSS ONLY)	209,561-209,561	1	209,561	209,561
95658	DIRECTOR OF EEO (HOMELESS SVCS)	102,637-102,637	1	102,637	102,637
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	135,405-135,405	1	135,405	135,405
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	140,304-140,304	1	140,304	140,304
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	160,713-160,713	1	160,713	160,713
95683	DIRECTOR OF LEGISLATIVE COORDINATION (HRA)	151,798-151,798	1	151,798	151,798
95684	DIRECTOR OF MANAGEMENT PLANNING (HRA)	95,956- 95,956	1	95,956	95,956
13275	DIRECTOR OF MANAGEMENT PLANNING SS	104,295-143,580	3	127,820	383,459
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	147,909-167,393	2	157,651	315,302
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	99,080- 99,080	1	99,080	99,080
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	98,165- 98,165	1	98,165	98,165
91717	ELECTRICIAN	106,953-106,953	7	106,953	748,668
91722	ELECTRICIAN'S HELPER	67,873- 67,873	6	67,873	407,238
10104	ELIGIBILITY SPECIALIST	35,329- 55,005	310	41,248	12,786,830
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	88,648- 95,951	2	92,300	184,599
95005	EXECUTIVE AGENCY COUNSEL	99,080-221,105	37	134,673	4,982,895
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	83,440- 83,440	1	83,440	83,440

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95687	EXECUTIVE ASSISTANT TO THE HUMAN RESOURCES ADMIN (HRA)	135,582-135,582	1	135,582	135,582
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	209,559-209,574	3	209,564	628,692
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	40,275- 67,498	529	53,334	28,213,928
95688	GENERAL COUNSEL (HRA)	209,570-209,570	1	209,570	209,570
91415	GRAPHIC ARTIST	44,266- 65,694	7	51,875	363,122
10069	HEALTH SERVICES MANAGER	94,997- 94,997	1	94,997	94,997
94370	HUMAN RESOURCES ADMINISTRATOR	236,088-236,088	1	236,088	236,088
81803	INSTITUTIONAL AIDE	38,803- 38,971	3	38,873	116,618
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	63,278- 73,854	5	66,043	330,217
06797	IT PROJECT SPECIALIST	81,800-127,813	15	107,704	1,615,555
95710	IT PROJECT SPECIALIST	79,565-106,786	24	94,682	2,272,378
52314	JOB OPPORTUNITY SPECIALIST	47,327- 57,130	3	50,635	151,904
90723	LOCKSMITH	61,826- 61,826	2	61,826	123,651
40502	MANAGEMENT AUDITOR	54,383- 78,914	23	69,409	1,596,415
40501	MANAGEMENT AUDITOR TRAINEE	45,330- 51,919	2	48,625	97,249
20415	MECHANICAL ENGINEER	100,613-100,613	1	100,613	100,613
91212	MOTOR VEHICLE OPERATOR	47,645- 48,473	4	48,059	192,236
91232	MOTOR VEHICLE SUPERVISOR	56,347- 68,825	3	60,518	181,553
11702	OFFICE MACHINE AIDE	32,918- 46,374	14	35,756	500,579
91628	OILER	119,371-119,371	4	119,371	477,484
30080	PARALEGAL AIDE	36,516- 57,696	18	46,952	845,133
91915	PLUMBER	96,447- 96,447	7	96,447	675,131
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 80,677	503	57,659	29,002,456
92123	PRINTING PRESS OPERATOR	81,620- 81,620	2	81,620	163,240
12158	PROCUREMENT ANALYST	45,200- 78,038	30	61,857	1,855,723
51110	PUBLIC HEALTH EDUCATOR	52,788- 64,958	6	56,016	336,096
80112	REAL PROPERTY MANAGER	65,329- 65,329	1	65,329	65,329
60910	RESEARCH ASSISTANT	50,889- 66,522	2	58,706	117,411
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,771- 44,934	6	42,074	252,442
12868	SECRETARY TO ONE DEPUTY COMMISSIONER	90,135- 90,135	1	90,135	90,135
12876	SECRETARY TO THE COMMISSIONER	83,436- 83,436	1	83,436	83,436
12880	SECRETARY TO THE DEPARTMENT	125,151-125,151	1	125,151	125,151
95690	SECRETARY TO THE HUMAN RESOURCES ADMINISTRATOR	83,436- 83,436	1	83,436	83,436
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	69,300- 88,401	15	80,064	1,200,964
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	3	144,065	432,195
92340	SHEET METAL WORKER	98,274- 98,274	1	98,274	98,274
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	49,591- 57,030	15	55,968	839,524
80184	SPACE ANALYST	55,416- 95,472	18	74,658	1,343,849
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	83,436-103,632	3	95,383	286,148
70810	SPECIAL OFFICER	32,426- 46,752	55	42,405	2,332,289
12626	STAFF ANALYST	57,590- 74,931	109	66,272	7,223,654

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
50910	STAFF NURSE	77,017- 79,263	4	78,626	314,502
91644	STATIONARY ENGINEER	127,034-127,034	3	127,034	381,102
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
12200	STOCK WORKER	31,991- 47,844	5	39,451	197,253
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	101,058-101,058	1	101,058	101,058
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	81,361- 81,361	1	81,361	81,361
92170	SUPERVISING BOOKBINDER	62,088- 62,088	1	62,088	62,088
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	68,632- 85,536	2	77,084	154,168
70817	SUPERVISING SPECIAL OFFICER	51,933- 68,907	39	54,980	2,144,221
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	109,602-115,174	2	112,388	224,776
52311	SUPERVISOR I (SOCIAL SERVICES)	57,164- 59,503	60	57,359	3,441,554
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	57,164- 68,382	16	63,591	1,017,453
52312	SUPERVISOR II (SOCIAL SERVICES)	67,138- 69,382	19	67,505	1,282,592
52313	SUPERVISOR III (SOCIAL SERVICES)	74,201- 81,555	8	75,205	601,637
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	81,535- 81,553	4	81,540	326,158
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	75,830- 75,830	1	75,830	75,830
50960	SUPERVISOR OF NURSES	87,250-119,867	5	99,116	495,582
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	39,231- 56,798	17	43,103	732,754
12202	SUPERVISOR OF STOCK WORKERS	37,030- 59,268	5	48,968	244,840
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	57,199- 74,356	3	66,386	199,159
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	81,130- 86,591	2	83,861	167,721
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	99,634- 99,634	1	99,634	99,634
TOTAL FOR OBJECT 001			4,771		322,227,957
POSITION SCHEDULE FOR U/A 201			4,771		322,227,957
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			458		30,932,803
TOTAL FOR U/A 201			5,229		353,160,760

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0529 FIA Executive Administration									
BUDGET CODE: 0308 FIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,497,116	22	1,497,116			
SUBTOTAL FOR F/T SALARIED			22	1,497,116	22	1,497,116			
04 ADD GRS PAY		047 OVERTIME		55,335		55,335			
SUBTOTAL FOR ADD GRS PAY				55,335		55,335			
SUBTOTAL FOR BUDGET CODE 0308			22	1,552,451	22	1,552,451			
BUDGET CODE: 0316 FIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5	409,115			
SUBTOTAL FOR F/T SALARIED			5	409,115	5	409,115			
SUBTOTAL FOR BUDGET CODE 0316			5	409,115	5	409,115			
TOTAL FOR FIA Executive Administration			27	1,961,566	27	1,961,566			
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 0302 Income Support Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	6,735,221	156	6,735,221			
SUBTOTAL FOR F/T SALARIED			156	6,735,221	156	6,735,221			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678			
		042 LONGEVITY DIFFERENTIAL		304,339		304,339			
		047 OVERTIME		132,635		132,635			
		061 SUPPER MONEY		1,985		1,985			
SUBTOTAL FOR ADD GRS PAY				458,637		458,637			
SUBTOTAL FOR BUDGET CODE 0302			156	7,193,858	156	7,193,858			
BUDGET CODE: 1302 PA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,606,202	99	3,606,202			
SUBTOTAL FOR F/T SALARIED			99	3,606,202	99	3,606,202			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934	
		043 SHIFT DIFFERENTIAL		121		121	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		1,385		1,385	
		SUBTOTAL FOR ADD GRS PAY		128,440		128,440	
		SUBTOTAL FOR BUDGET CODE 1302	99	3,734,642	99	3,734,642	
BUDGET CODE: 1332 Young Men Initiative - Job Plus							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,048	2	141,048	
		SUBTOTAL FOR F/T SALARIED	2	141,048	2	141,048	
		SUBTOTAL FOR BUDGET CODE 1332	2	141,048	2	141,048	
TOTAL FOR INCOME SUPPORT PROGRAM			257	11,069,548	257	11,069,548	
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 0305 PA Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,970	87,112,155	1,970	89,456,125	2,343,970
		SUBTOTAL FOR F/T SALARIED	1,970	87,112,155	1,970	89,456,125	2,343,970
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785	
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955	
		X46 PY TERMINAL LEAVE		22,000		22,000	
		X47 PY OVERTIME		1,935		1,935	
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982	
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730	
		043 SHIFT DIFFERENTIAL		11,595		11,595	
		045 HOLIDAY PAY		18,337		18,337	
		046 TERMINAL LEAVE		209,795		209,795	
		047 OVERTIME		5,936,962		5,936,962	
		049 BACKPAY - PRIOR YEARS		187,400		187,400	
		052 SEVERANCE PAYMENT		58,600		58,600	
		061 SUPPER MONEY		79,985		79,985	
		SUBTOTAL FOR ADD GRS PAY		16,859,061		16,859,061	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0305			1,970	103,971,216	1,970	106,315,186		2,343,970
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,203	2	82,203		
SUBTOTAL FOR F/T SALARIED			2	82,203	2	82,203		
SUBTOTAL FOR BUDGET CODE 0329			2	82,203	2	82,203		
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	457,890	11	457,890		
SUBTOTAL FOR F/T SALARIED			11	457,890	11	457,890		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969		
		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				36,969		36,969		
SUBTOTAL FOR BUDGET CODE 1305			11	494,859	11	494,859		
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,348,398	98	4,348,398		
SUBTOTAL FOR F/T SALARIED			98	4,348,398	98	4,348,398		
04 ADD GRS PAY		047 OVERTIME		150,000		150,000		
SUBTOTAL FOR ADD GRS PAY				150,000		150,000		
SUBTOTAL FOR BUDGET CODE 1318			98	4,498,398	98	4,498,398		
TOTAL FOR INCOME SUPPORT FIELD OPERATION			2,081	109,046,676	2,081	111,390,646		2,343,970
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: 0301 FIA Employment and contract Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,094,997	46	3,094,997		
SUBTOTAL FOR F/T SALARIED			46	3,094,997	46	3,094,997		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0301			46	3,094,997	46	3,094,997	
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	326	10,160,105	326	10,160,105	
SUBTOTAL FOR F/T SALARIED			326	10,160,105	326	10,160,105	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106	
		047 OVERTIME		110,580		110,580	
SUBTOTAL FOR ADD GRS PAY				111,686		111,686	
SUBTOTAL FOR BUDGET CODE 0325			326	10,271,791	326	10,271,791	
TOTAL FOR FIA Employment and Contract Se			372	13,366,788	372	13,366,788	
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,272	57,718,051	1,272	58,857,723	1,139,672
SUBTOTAL FOR F/T SALARIED			1,272	57,718,051	1,272	58,857,723	1,139,672
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20	
		047 OVERTIME		2,161,890		2,161,890	
SUBTOTAL FOR ADD GRS PAY				2,161,910		2,161,910	
SUBTOTAL FOR BUDGET CODE 1315			1,272	59,879,961	1,272	61,019,633	1,139,672
TOTAL FOR FOOD STAMPS			1,272	59,879,961	1,272	61,019,633	1,139,672
RESPONSIBILITY CENTER: 1184 Public Engagement							
BUDGET CODE: 0320 Anti-Eviction Outreach Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,437,373	40	3,564,509	127,136
SUBTOTAL FOR F/T SALARIED			40	3,437,373	40	3,564,509	127,136
			1141				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0320			40	3,437,373	40	3,564,509		127,136
BUDGET CODE: 0321 LINC Landlord Campaign								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,605,706	46	2,663,144		57,438
SUBTOTAL FOR F/T SALARIED			46	2,605,706	46	2,663,144		57,438
SUBTOTAL FOR BUDGET CODE 0321			46	2,605,706	46	2,663,144		57,438
BUDGET CODE: 0322 Get Covered								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,056,486	52	3,056,486		
SUBTOTAL FOR F/T SALARIED			52	3,056,486	52	3,056,486		
SUBTOTAL FOR BUDGET CODE 0322			52	3,056,486	52	3,056,486		
BUDGET CODE: 0324 Rent Freeze Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,276,994	13	1,276,994		
SUBTOTAL FOR F/T SALARIED			13	1,276,994	13	1,276,994		
SUBTOTAL FOR BUDGET CODE 0324			13	1,276,994	13	1,276,994		
BUDGET CODE: 0326 PEU Central Admin.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,747,763	20	1,747,763		
SUBTOTAL FOR F/T SALARIED			20	1,747,763	20	1,747,763		
SUBTOTAL FOR BUDGET CODE 0326			20	1,747,763	20	1,747,763		
TOTAL FOR Public Engagement			171	12,124,322	171	12,308,896		184,574
RESPONSIBILITY CENTER: 1210 Fair Hearing								
BUDGET CODE: 0300 Fair Hearing and Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	13,339,515	385	13,339,515		
SUBTOTAL FOR F/T SALARIED			385	13,339,515	385	13,339,515		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139			
		047 OVERTIME		952,319		952,319			
		061 SUPPER MONEY		1,365		1,365			
		SUBTOTAL FOR ADD GRS PAY		953,823		953,823			
		SUBTOTAL FOR BUDGET CODE 0300	385	14,293,338	385	14,293,338			
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,722		9,722			
		SUBTOTAL FOR F/T SALARIED		9,722		9,722			
		SUBTOTAL FOR BUDGET CODE 0366		9,722		9,722			
BUDGET CODE: 1301 FIA Fair Hearing and Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,782,063	74	4,118,489			336,426
		SUBTOTAL FOR F/T SALARIED	74	3,782,063	74	4,118,489			336,426
04 ADD GRS PAY		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 1301	74	3,832,063	74	4,168,489			336,426
		TOTAL FOR Fair Hearing	459	18,135,123	459	18,471,549			336,426
RESPONSIBILITY CENTER: 1992 Housing and Services									
BUDGET CODE: 1186 ESG Housing and Program Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	388,166				6-	388,166-
		SUBTOTAL FOR F/T SALARIED	6	388,166				6-	388,166-
		SUBTOTAL FOR BUDGET CODE 1186	6	388,166				6-	388,166-
		TOTAL FOR Housing and Services	6	388,166				6-	388,166-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives								
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	495	24,346,514	443	21,745,328	52-	2,601,186-
SUBTOTAL FOR F/T SALARIED			495	24,346,514	443	21,745,328	52-	2,601,186-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99		
		047 OVERTIME		843,188		843,188		
SUBTOTAL FOR ADD GRS PAY				843,287		843,287		
SUBTOTAL FOR BUDGET CODE 0307			495	25,189,801	443	22,588,615	52-	2,601,186-
TOTAL FOR Housing & Homeless Services/In			495	25,189,801	443	22,588,615	52-	2,601,186-
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives								
BUDGET CODE: 0342 Legal Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	5,795,000	120	6,070,000	5	275,000
SUBTOTAL FOR F/T SALARIED			115	5,795,000	120	6,070,000	5	275,000
SUBTOTAL FOR BUDGET CODE 0342			115	5,795,000	120	6,070,000	5	275,000
TOTAL FOR Legal Assistance Initiatives			115	5,795,000	120	6,070,000	5	275,000
RESPONSIBILITY CENTER: 2545 Benefits Reengineering								
BUDGET CODE: 0345 Benefits Reengineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	984,516	10	984,516		
SUBTOTAL FOR F/T SALARIED			10	984,516	10	984,516		
SUBTOTAL FOR BUDGET CODE 0345			10	984,516	10	984,516		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR Benefits Reengineering			10	984,516	10	984,516	
TOTAL FOR PUBLIC ASSISTANCE			5,265	257,941,467	5,212	259,231,757	53-

DEPARTMENTAL ESTIMATES - FY20
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	5,265	257,941,467	5,212	259,231,757	1,290,290
FINANCIAL PLAN SAVINGS	53-	44,255,161	67-	45,874,734	1,619,573
APPROPRIATION	5,212	302,196,628	5,145	305,106,491	2,909,863

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		137,608,921		138,791,277	1,182,356
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		19,235,060		19,762,122	527,062
FEDERAL - C.D.					
FEDERAL - OTHER		142,296,161		143,496,606	1,200,445
INTRA-CITY SALES		3,056,486		3,056,486	
TOTAL		302,196,628		305,106,491	2,909,863

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 89,707	38	68,098	2,587,729
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	73,207-103,847	6	83,666	501,996
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	98,440-209,574	20	135,385	2,707,706
10248	ADMIN JOB OPPORTUNITY SPEC NM	78,179-106,897	95	82,128	7,802,148
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,221- 99,080	3	85,174	255,523
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	92,203-174,877	10	134,703	1,347,027
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	80,248-123,005	14	93,990	1,315,856
10025	ADMINISTRATIVE MANAGER	114,725-117,054	3	115,761	347,283
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	81,071- 81,071	1	81,071	81,071
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	91,310-102,053	3	95,743	287,229
10026	ADMINISTRATIVE STAFF ANALYST	139,651-209,574	3	182,732	548,196
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,400-108,004	9	96,616	869,547
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,809-118,077	3	112,207	336,621
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,932- 93,944	26	80,990	2,105,733
30087	AGENCY ATTORNEY	76,275- 88,808	6	81,282	487,691
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	131,412-131,412	1	131,412	131,412
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	180,321-180,321	1	180,321	180,321
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	151,341-151,341	1	151,341	151,341
40562	ASSOCIATE CONTRACT SPECIALIST	58,440- 67,564	4	65,104	260,416
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	67,138- 74,538	11	67,905	746,960
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	72,476- 98,737	2	85,607	171,213
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	50,358- 75,095	815	62,444	50,891,790
12627	ASSOCIATE STAFF ANALYST	65,731- 89,985	23	75,768	1,742,667
52304	CASEWORKER	40,275- 53,519	55	46,300	2,546,512
21744	CITY RESEARCH SCIENTIST	68,499- 94,309	9	76,634	689,707
10250	CLERICAL AIDE	32,918- 36,677	2	34,798	69,595
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,893- 48,681	321	39,688	12,739,899
56056	COMMUNITY ASSISTANT	36,309- 36,309	3	36,309	108,927
56057	COMMUNITY ASSOCIATE	37,216- 59,459	71	51,566	3,661,200
56058	COMMUNITY COORDINATOR	52,524- 81,570	59	64,524	3,806,922
13620	COMPUTER AIDE-NON-SPVR	45,784- 45,869	2	45,827	91,653
13632	COMPUTER SPECIALIST (SOFTWARE)	98,674- 98,674	1	98,674	98,674
10050	COMPUTER SYSTEMS MANAGER	90,881-187,534	6	124,446	746,675
40561	CONTRACT SPECIALIST	57,089- 68,241	8	58,543	468,342
10136	DEPUTY DIRECTOR OF ADMINISTRATION	88,652-147,874	3	116,720	350,159
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	131,813-131,813	1	131,813	131,813
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	164,784-164,784	1	164,784	164,784
13275	DIRECTOR OF MANAGEMENT PLANNING SS	140,800-140,800	1	140,800	140,800
10104	ELIGIBILITY SPECIALIST	35,140- 55,382	1,103	41,938	46,257,907
95005	EXECUTIVE AGENCY COUNSEL	102,788-198,157	7	150,748	1,055,238
56006	HUMAN RESOURCES TECHNICIAN	35,774- 35,774	1	35,774	35,774

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95710	IT PROJECT SPECIALIST	95,317- 95,317	1	95,317	95,317
52314	JOB OPPORTUNITY SPECIALIST	39,459- 61,546	1,282	46,834	60,041,616
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 68,071	464	53,882	25,001,444
12158	PROCUREMENT ANALYST	48,399- 55,659	3	53,239	159,717
51110	PUBLIC HEALTH EDUCATOR	49,900- 65,515	31	57,611	1,785,926
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,711- 46,725	18	41,269	742,846
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	49,591- 57,030	4	55,170	220,681
12626	STAFF ANALYST	58,014- 67,499	13	66,440	863,719
52311	SUPERVISOR I (SOCIAL SERVICES)	54,810- 70,699	72	57,452	4,136,544
52312	SUPERVISOR II (SOCIAL SERVICES)	67,138- 67,498	60	67,252	4,035,116
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	74,197- 74,197	1	74,197	74,197
52313	SUPERVISOR III (SOCIAL SERVICES)	74,201- 74,538	10	74,298	742,976
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	79,000- 79,000	1	79,000	79,000
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	74,500- 74,500	1	74,500	74,500
TOTAL FOR OBJECT 001			4,713		247,075,656

POSITION SCHEDULE FOR U/A 203			4,713		247,075,656
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			432		22,647,291
TOTAL FOR U/A 203			5,145		269,722,947

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program									
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,328,014	87	5,328,014			
SUBTOTAL FOR F/T SALARIED			87	5,328,014	87	5,328,014			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		130,126		130,126			
		047 OVERTIME		409,605		409,605			
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				555,990		555,990			
SUBTOTAL FOR BUDGET CODE 0401			87	5,884,004	87	5,884,004			
BUDGET CODE: 1504 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559			
SUBTOTAL FOR F/T SALARIED			1	81,559	1	81,559			
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559			
TOTAL FOR MICSA-Medical Assistance Progr			88	5,965,563	88	5,965,563			
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,130	41,736,991	1,130	41,736,991			
SUBTOTAL FOR F/T SALARIED			1,130	41,736,991	1,130	41,736,991			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447			
		042 LONGEVITY DIFFERENTIAL		465,088		465,088			
		047 OVERTIME		2,975,785		2,975,785			
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				4,063,146		4,063,146			
SUBTOTAL FOR BUDGET CODE 0402			1,130	45,800,137	1,130	45,800,137			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40		1,778,383
SUBTOTAL FOR F/T SALARIED			40	1,778,383	40		1,778,383
04 ADD GRS PAY		047 OVERTIME		12,000			12,000
SUBTOTAL FOR ADD GRS PAY				12,000			12,000
SUBTOTAL FOR BUDGET CODE 1403			40	1,790,383	40		1,790,383
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240	5		206,240
SUBTOTAL FOR F/T SALARIED			5	206,240	5		206,240
04 ADD GRS PAY		047 OVERTIME		3,000			3,000
SUBTOTAL FOR ADD GRS PAY				3,000			3,000
SUBTOTAL FOR BUDGET CODE 1404			5	209,240	5		209,240
TOTAL FOR MICSA-Medicaid Eligibility			1,175	47,799,760	1,175		47,799,760
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,789,801	85		4,789,801
SUBTOTAL FOR F/T SALARIED			85	4,789,801	85		4,789,801
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900			900
		041 ASSIGNMENT DIFFERENTIAL		7,067			7,067
		042 LONGEVITY DIFFERENTIAL		89,642			89,642
		047 OVERTIME		322,139			322,139
		061 SUPPER MONEY		3,055			3,055
SUBTOTAL FOR ADD GRS PAY				422,803			422,803
SUBTOTAL FOR BUDGET CODE 0410			85	5,212,604	85		5,212,604

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1		61,119
		SUBTOTAL FOR F/T SALARIED	1	61,119	1		61,119
		SUBTOTAL FOR BUDGET CODE 1604	1	61,119	1		61,119
TOTAL FOR MICSA-Program Support			86	5,273,723	86		5,273,723
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	696	29,306,874	696		29,306,874
		SUBTOTAL FOR F/T SALARIED	696	29,306,874	696		29,306,874
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424			5,424
		041 ASSIGNMENT DIFFERENTIAL		20,883			20,883
		042 LONGEVITY DIFFERENTIAL		2,483,237			2,483,237
		047 OVERTIME		137,948			137,948
		061 SUPPER MONEY		1,985			1,985
		SUBTOTAL FOR ADD GRS PAY		2,649,477			2,649,477
		SUBTOTAL FOR BUDGET CODE 0411	696	31,956,351	696		31,956,351
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10		655,748
		SUBTOTAL FOR F/T SALARIED	10	655,748	10		655,748
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		SUBTOTAL FOR ADD GRS PAY		59			59
		SUBTOTAL FOR BUDGET CODE 1405	10	655,807	10		655,807
TOTAL FOR MICSA-Home Care Services			706	32,612,158	706		32,612,158

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MEDICAL ASSISTANCE		2,055	91,651,204	2,055	91,651,204	

DEPARTMENTAL ESTIMATES - FY20
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	2,055	91,651,204	2,055	91,651,204	
FINANCIAL PLAN SAVINGS		11,619,553		12,978,926	1,359,373
APPROPRIATION	2,055	103,270,757	2,055	104,630,130	1,359,373

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	864,467	864,467	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	53,900,954	54,616,749	715,795
FEDERAL - C.D.			
FEDERAL - OTHER	48,505,336	49,148,914	643,578
INTRA-CITY SALES			
TOTAL	103,270,757	104,630,130	1,359,373

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 74,018	15	65,811	987,170
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	88,823- 88,823	1	88,823	88,823
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	129,371-129,371	1	129,371	129,371
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	80,248-107,040	8	92,147	737,176
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	115,832-115,832	1	115,832	115,832
10025	ADMINISTRATIVE MANAGER	123,046-123,046	1	123,046	123,046
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	97,052- 97,052	1	97,052	97,052
10026	ADMINISTRATIVE STAFF ANALYST	151,596-185,303	3	165,825	497,475
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,334-109,850	6	96,980	581,880
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 91,011	16	81,294	1,300,704
12627	ASSOCIATE STAFF ANALYST	75,591- 83,324	13	76,681	996,858
52304	CASEWORKER	40,275- 54,065	91	46,679	4,247,782
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,893- 51,404	90	38,950	3,505,513
56056	COMMUNITY ASSISTANT	36,309- 41,043	16	37,306	596,896
56057	COMMUNITY ASSOCIATE	37,216- 52,943	10	46,251	462,509
56058	COMMUNITY COORDINATOR	60,403- 71,200	9	65,690	591,209
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,020- 73,020	1	73,020	73,020
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	90,367- 90,367	1	90,367	90,367
10136	DEPUTY DIRECTOR OF ADMINISTRATION	91,974-102,466	2	97,220	194,440
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	104,372-142,416	4	132,257	529,029
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	162,548-162,548	1	162,548	162,548
13275	DIRECTOR OF MANAGEMENT PLANNING SS	148,436-148,436	1	148,436	148,436
10104	ELIGIBILITY SPECIALIST	35,140- 55,653	747	41,220	30,791,051
50935	HEAD NURSE	79,982- 90,111	12	82,352	988,227
10069	HEALTH SERVICES MANAGER	115,664-115,664	1	115,664	115,664
40502	MANAGEMENT AUDITOR	62,784- 72,637	7	65,911	461,376
91212	MOTOR VEHICLE OPERATOR	38,798- 48,473	2	43,636	87,271
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 65,684	259	53,486	13,852,941
80184	SPACE ANALYST	79,770- 79,770	1	79,770	79,770
12626	STAFF ANALYST	66,875- 72,958	7	68,067	476,472
50910	STAFF NURSE	74,930- 77,892	30	76,887	2,306,624
12200	STOCK WORKER	38,816- 38,816	1	38,816	38,816
52311	SUPERVISOR I (SOCIAL SERVICES)	57,164- 67,138	34	57,601	1,958,443
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	63,468- 63,468	1	63,468	63,468
52312	SUPERVISOR II (SOCIAL SERVICES)	67,156- 67,462	7	67,292	471,046
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	74,183- 74,258	2	74,221	148,441
52313	SUPERVISOR III (SOCIAL SERVICES)	74,242- 76,732	11	74,656	821,215
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,177- 81,535	3	79,296	237,889
50960	SUPERVISOR OF NURSES	86,099- 86,223	2	86,161	172,322
TOTAL FOR OBJECT 001			1,419		69,328,172

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	1,419	69,328,172
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	636	31,073,092
TOTAL FOR U/A 204	2,055	100,401,264

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 0801 ODVEIS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	6,490,582	122	6,589,903	99,321
SUBTOTAL FOR F/T SALARIED			122	6,490,582	122	6,589,903	99,321
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464	
		042 LONGEVITY DIFFERENTIAL		351,080		351,080	
		043 SHIFT DIFFERENTIAL		258,250		258,250	
		045 HOLIDAY PAY		55,339		55,339	
		047 OVERTIME		311,453		311,453	
		061 SUPPER MONEY		4,766		4,766	
SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442	
SUBTOTAL FOR FRINGE BENES				63,442		63,442	
SUBTOTAL FOR BUDGET CODE 0801			122	7,719,376	122	7,818,697	99,321
BUDGET CODE: 0802 Family Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	6,054,970	88	6,071,868	16,898
SUBTOTAL FOR F/T SALARIED			88	6,054,970	88	6,071,868	16,898
04 ADD GRS PAY		047 OVERTIME		22,071		22,071	
SUBTOTAL FOR ADD GRS PAY				22,071		22,071	
SUBTOTAL FOR BUDGET CODE 0802			88	6,077,041	88	6,093,939	16,898
BUDGET CODE: 0803 Mayor's Office to Combat Domestic Violen							
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,498		122,764	61,266
SUBTOTAL FOR F/T SALARIED				61,498		122,764	61,266
SUBTOTAL FOR BUDGET CODE 0803				61,498		122,764	61,266
BUDGET CODE: 0804 DV LIASON / NOVA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,335		81,945	32,610
SUBTOTAL FOR F/T SALARIED				49,335		81,945	32,610

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0804					49,335		81,945		32,610
BUDGET CODE: 0805 MAYOR'S OFFICE OF FOOD POLICY									
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 0805				1	75,000	1	75,000		
BUDGET CODE: 1801 HEAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,156,125	26	1,156,125			
SUBTOTAL FOR F/T SALARIED				26	1,156,125	26	1,156,125		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY					50,059		50,059		
SUBTOTAL FOR BUDGET CODE 1801				26	1,206,184	26	1,206,184		
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,610,226	102	5,700,100			89,874
SUBTOTAL FOR F/T SALARIED				102	5,610,226	102	5,700,100		89,874
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
		047 OVERTIME		29,934		29,934			
SUBTOTAL FOR ADD GRS PAY					29,974		29,974		
SUBTOTAL FOR BUDGET CODE 1802				102	5,640,200	102	5,730,074		89,874
BUDGET CODE: 1804 Food Stamp Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	341,996	21	341,996			
SUBTOTAL FOR F/T SALARIED				21	341,996	21	341,996		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99			
		047 OVERTIME		10,777		10,777			
SUBTOTAL FOR ADD GRS PAY					10,876		10,876		
SUBTOTAL FOR BUDGET CODE 1804				21	352,872	21	352,872		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,141	4	168,141	
SUBTOTAL FOR F/T SALARIED			4	168,141	4	168,141	
SUBTOTAL FOR BUDGET CODE 1805			4	168,141	4	168,141	
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,500	5	500	283,000-
SUBTOTAL FOR F/T SALARIED			5	283,500	5	500	283,000-
SUBTOTAL FOR BUDGET CODE 1806			5	283,500	5	500	283,000-
BUDGET CODE: 1808 NYCHA DV Aftercare							
01 F/T SALARIED		001 FULL YEAR POSITIONS		242,417		247,616	5,199
SUBTOTAL FOR F/T SALARIED				242,417		247,616	5,199
SUBTOTAL FOR BUDGET CODE 1808				242,417		247,616	5,199
TOTAL FOR Crisis, Disaster + Survivors			369	21,875,564	369	21,897,732	22,168
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	497	28,596,693	497	28,596,693	
SUBTOTAL FOR F/T SALARIED			497	28,596,693	497	28,596,693	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475	
		042 LONGEVITY DIFFERENTIAL		594,810		594,810	
		043 SHIFT DIFFERENTIAL		6,489		6,489	
		045 HOLIDAY PAY		17,303		17,303	
		047 OVERTIME		606,664		606,664	
		061 SUPPER MONEY		6,965		6,965	
SUBTOTAL FOR ADD GRS PAY				1,716,706		1,716,706	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0814			497	30,313,399	497	30,313,399			
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	731,730	9	731,730			
SUBTOTAL FOR F/T SALARIED			9	731,730	9	731,730			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451			
		042 LONGEVITY DIFFERENTIAL		192,023		192,023			
		043 SHIFT DIFFERENTIAL		43,257		43,257			
		045 HOLIDAY PAY		1,082		1,082			
SUBTOTAL FOR ADD GRS PAY				245,813		245,813			
SUBTOTAL FOR BUDGET CODE 1814			9	977,543	9	977,543			
BUDGET CODE: 1816 Adult Protective Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,500		9,500			
SUBTOTAL FOR F/T SALARIED				9,500		9,500			
SUBTOTAL FOR BUDGET CODE 1816				9,500		9,500			
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			506	31,300,442	506	31,300,442			
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION									
BUDGET CODE: 0832 HASA PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,310	62,598,550	1,314	64,203,003	4		1,604,453
SUBTOTAL FOR F/T SALARIED			1,310	62,598,550	1,314	64,203,003	4		1,604,453
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205			
		042 LONGEVITY DIFFERENTIAL		232,296		232,296			
		043 SHIFT DIFFERENTIAL		151,404		151,404			
		045 HOLIDAY PAY		11,360		11,360			
		047 OVERTIME		660,866		660,866			
		061 SUPPER MONEY		13,500		13,500			
SUBTOTAL FOR ADD GRS PAY				1,191,631		1,191,631			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100		
		SUBTOTAL FOR FRINGE BENES		1,100		1,100		
		SUBTOTAL FOR BUDGET CODE 0832	1,310	63,791,281	1,314	65,395,734	4	1,604,453
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,004,500	22	1,004,500		
		SUBTOTAL FOR F/T SALARIED	22	1,004,500	22	1,004,500		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		394		394		
		SUBTOTAL FOR ADD GRS PAY		394		394		
		SUBTOTAL FOR BUDGET CODE 1890	22	1,004,894	22	1,004,894		
		TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS	1,332	64,796,175	1,336	66,400,628	4	1,604,453
		TOTAL FOR ADULT SERVICES	2,207	117,972,181	2,211	119,598,802	4	1,626,621

DEPARTMENTAL ESTIMATES - FY20
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	2,207	117,972,181	2,211	119,598,802	1,626,621
FINANCIAL PLAN SAVINGS		9,776,870		10,882,482	1,105,612
APPROPRIATION	2,207	127,749,051	2,211	130,481,284	2,732,233

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,266,512		52,288,307	2,021,795
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		25,124,686		26,053,620	928,934
FEDERAL - C.D.					
FEDERAL - OTHER		52,357,853		52,139,357	218,496-
INTRA-CITY SALES					
 TOTAL		 127,749,051		 130,481,284	 2,732,233

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,492- 64,492	1	64,492	64,492
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 75,609	2	69,769	139,538
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	86,251-117,981	6	101,104	606,621
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	97,871- 97,871	1	97,871	97,871
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	102,673-102,673	1	102,673	102,673
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	93,878- 95,317	2	94,598	189,195
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	80,568-180,506	20	116,806	2,336,110
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	78,857-140,982	43	99,633	4,284,211
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	103,630-103,630	1	103,630	103,630
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	88,654- 88,654	1	88,654	88,654
10026	ADMINISTRATIVE STAFF ANALYST	192,946-192,946	1	192,946	192,946
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,876-119,611	3	110,869	332,608
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	111,000-131,380	2	121,190	242,380
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 90,302	14	80,426	1,125,962
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	180,506-209,564	2	195,035	390,070
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	67,138- 73,723	12	68,074	816,882
12627	ASSOCIATE STAFF ANALYST	75,591- 83,122	11	76,710	843,815
40526	BOOKKEEPER	42,830- 42,830	1	42,830	42,830
52304	CASEWORKER	38,617- 68,491	1,020	46,116	47,038,233
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,637- 44,967	49	40,584	1,988,622
56056	COMMUNITY ASSISTANT	31,573- 40,962	11	36,887	405,756
56057	COMMUNITY ASSOCIATE	37,216- 59,900	30	43,128	1,293,848
56058	COMMUNITY COORDINATOR	52,525- 81,535	40	64,183	2,567,312
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	69,947- 84,149	3	79,299	237,896
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,320- 80,320	1	80,320	80,320
13632	COMPUTER SPECIALIST (SOFTWARE)	91,517- 95,573	4	94,431	377,724
10050	COMPUTER SYSTEMS MANAGER	120,952-120,952	1	120,952	120,952
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	92,823-106,091	2	99,457	198,914
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	94,799- 94,799	1	94,799	94,799
10104	ELIGIBILITY SPECIALIST	38,895- 54,193	162	44,618	7,228,082
95005	EXECUTIVE AGENCY COUNSEL	85,000-101,166	3	91,606	274,817
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	57,362- 70,525	5	61,620	308,099
50935	HEAD NURSE	84,215- 84,215	1	84,215	84,215
52405	HOMEMAKER	36,368- 36,403	2	36,386	72,771
91212	MOTOR VEHICLE OPERATOR	40,111- 48,552	3	42,925	128,774
91232	MOTOR VEHICLE SUPERVISOR	56,321- 56,321	1	56,321	56,321
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 63,067	110	54,634	6,009,766
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,988- 40,988	1	40,988	40,988
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	49,591- 60,788	41	56,887	2,332,364
12626	STAFF ANALYST	57,590- 68,732	24	65,142	1,563,410
50910	STAFF NURSE	76,399- 76,560	3	76,506	229,519

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12200	STOCK WORKER	40,831- 40,831	1	40,831	40,831
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	88,900- 88,900	1	88,900	88,900
52311	SUPERVISOR I (SOCIAL SERVICES)	54,810- 78,097	183	57,508	10,524,015
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	60,854- 63,468	17	63,314	1,076,342
52312	SUPERVISOR II (SOCIAL SERVICES)	58,382- 72,870	65	67,285	4,373,554
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	74,183- 74,183	2	74,183	148,366
52313	SUPERVISOR III (SOCIAL SERVICES)	74,201- 74,538	8	74,266	594,125
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	81,535- 81,535	3	81,535	244,605
TOTAL FOR OBJECT 001			1,922		101,824,728

POSITION SCHEDULE FOR U/A 205			1,922		101,824,728
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			289		15,310,794
TOTAL FOR U/A 205			2,211		117,135,522

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES- FY20
 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	15,386	814,400,592	15,254	819,271,988	4,871,396
FINANCIAL PLAN SAVINGS	655-	52,100,690	614-	59,941,028	7,840,338
APPROPRIATION	14,731	866,501,282	14,640	879,213,016	12,711,734

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	294,049,609	301,245,296	7,195,687
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	160,561,381	163,698,840	3,137,459
FEDERAL - C.D.	407,521,150	409,899,738	2,378,588
FEDERAL - OTHER	4,369,142	4,369,142	
INTRA-CITY SALES			
TOTAL	866,501,282	879,213,016	12,711,734
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	167,254,090	9,244,292,980	138,497,937	9,260,737,864	16,444,884
FINANCIAL PLAN SAVINGS		15,971,562		24,302,648	8,331,086
APPROPRIATION		9,260,264,542		9,285,040,512	24,775,970

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,461,783,958		7,481,980,911	20,196,953
OTHER CATEGORICAL		378,854			378,854-
CAPITAL FUNDS - I.F.A.					
STATE		571,360,931		582,874,936	11,514,005
FEDERAL - C.D.		1,000,000			1,000,000-
FEDERAL - OTHER		1,216,591,594		1,210,685,460	5,906,134-
INTRA-CITY SALES		9,149,205		9,499,205	350,000
TOTAL		9,260,264,542		9,285,040,512	24,775,970
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,386	814,400,592	15,254	819,271,988	4,871,396
FINANCIAL PLAN SAVINGS	655-	52,100,690	614-	59,941,028	7,840,338
APPROPRIATION	14,731	866,501,282	14,640	879,213,016	12,711,734
OTPS					
TOTALS FOR OPERATING BUDGET		9,244,292,980		9,260,737,864	16,444,884
FINANCIAL PLAN SAVINGS		15,971,562		24,302,648	8,331,086
APPROPRIATION		9,260,264,542		9,285,040,512	24,775,970
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,386	10,058,693,572	15,254	10,080,009,852	21,316,280
FINANCIAL PLAN SAVINGS	655-	68,072,252	614-	84,243,676	16,171,424
APPROPRIATION	14,731	10,126,765,824	14,640	10,164,253,528	37,487,704
FUNDING					
CITY		7,755,833,567		7,783,226,207	27,392,640
OTHER CATEGORICAL		378,854			378,854-
CAPITAL FUNDS - I.F.A.					
STATE		731,922,312		746,573,776	14,651,464
FEDERAL - C.D.		1,000,000			1,000,000-
FEDERAL - OTHER		1,624,112,744		1,620,585,198	3,527,546-
INTRA-CITY SALES		13,518,347		13,868,347	350,000
TOTAL FUNDING		10,126,765,824		10,164,253,528	37,487,704

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0315 Office of Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	378,403	7	378,403	
SUBTOTAL FOR F/T SALARIED			7	378,403	7	378,403	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300		300	
		047 OVERTIME		19,000		19,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				19,500		19,500	
SUBTOTAL FOR BUDGET CODE 0315			7	397,903	7	397,903	
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	956,275	17	1,206,519	4 250,244
SUBTOTAL FOR F/T SALARIED			13	956,275	17	1,206,519	4 250,244
SUBTOTAL FOR BUDGET CODE 0416			13	956,275	17	1,206,519	4 250,244
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	639,286	10	639,286	
SUBTOTAL FOR F/T SALARIED			10	639,286	10	639,286	
SUBTOTAL FOR BUDGET CODE 0417			10	639,286	10	639,286	
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	241,046	6	241,046	
SUBTOTAL FOR F/T SALARIED			6	241,046	6	241,046	
SUBTOTAL FOR BUDGET CODE 0418			6	241,046	6	241,046	
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	993,074	11	993,074	
SUBTOTAL FOR F/T SALARIED			11	993,074	11	993,074	
SUBTOTAL FOR BUDGET CODE 0419			11	993,074	11	993,074	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0422 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	439,040	7		439,040
		SUBTOTAL FOR F/T SALARIED	7	439,040	7		439,040
		SUBTOTAL FOR BUDGET CODE 0422	7	439,040	7		439,040
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,505,862	30		1,505,862
		SUBTOTAL FOR F/T SALARIED	30	1,505,862	30		1,505,862
		SUBTOTAL FOR BUDGET CODE 0469	30	1,505,862	30		1,505,862
BUDGET CODE: 0480 Adult Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,749	4		320,749
		SUBTOTAL FOR F/T SALARIED	4	320,749	4		320,749
		SUBTOTAL FOR BUDGET CODE 0480	4	320,749	4		320,749
BUDGET CODE: 0508 EAU Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,600	5		313,600
		SUBTOTAL FOR F/T SALARIED	5	313,600	5		313,600
		SUBTOTAL FOR BUDGET CODE 0508	5	313,600	5		313,600
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,432,010	28		1,432,010
		SUBTOTAL FOR F/T SALARIED	28	1,432,010	28		1,432,010
		SUBTOTAL FOR BUDGET CODE 0511	28	1,432,010	28		1,432,010
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,035	4		297,035
		SUBTOTAL FOR F/T SALARIED	4	297,035	4		297,035
		SUBTOTAL FOR BUDGET CODE 0556	4	297,035	4		297,035

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			125	7,535,880	129	7,786,124	4	250,244
RESPONSIBILITY CENTER: 7110 Administration								
BUDGET CODE: 0100 Executive Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,528,761	67	4,672,961	52	3,144,200
SUBTOTAL FOR F/T SALARIED			15	1,528,761	67	4,672,961	52	3,144,200
03 UNSALARIED		031 UNSALARIED		68,385		4,385		64,000-
SUBTOTAL FOR UNSALARIED				68,385		4,385		64,000-
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		11,927		11,927		
		043 SHIFT DIFFERENTIAL		1,273		1,273		
		045 HOLIDAY PAY		3,298		3,298		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		22,854		22,854		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				39,407		39,407		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0100			15	1,636,558	67	4,716,758	52	3,080,200
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	791,109	11	801,642		10,533
SUBTOTAL FOR F/T SALARIED			11	791,109	11	801,642		10,533

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		11,000		11,000			
		047 OVERTIME		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 0101	11	811,109	11	821,642			10,533
BUDGET CODE: 0103 POLICY & PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	797,024	4	797,024			
		SUBTOTAL FOR F/T SALARIED	4	797,024	4	797,024			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,470		5,470			
		043 SHIFT DIFFERENTIAL		200		200			
		045 HOLIDAY PAY		1,000		1,000			
		046 TERMINAL LEAVE		9,000		9,000			
		047 OVERTIME		2,800		2,800			
		SUBTOTAL FOR ADD GRS PAY		18,470		18,470			
		SUBTOTAL FOR BUDGET CODE 0103	4	815,494	4	815,494			
BUDGET CODE: 0105 Communications & Govt. Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,726		2,726			
		SUBTOTAL FOR F/T SALARIED		2,726		2,726			
		SUBTOTAL FOR BUDGET CODE 0105		2,726		2,726			
BUDGET CODE: 0110 Prevention/Legal - General Council									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,755,059		1,755,059			
		SUBTOTAL FOR F/T SALARIED		1,755,059		1,755,059			
02 OTH SALARIED		021 PART-TIME POSITIONS		9,315		9,315			
		SUBTOTAL FOR OTH SALARIED		9,315		9,315			
03 UNSALARIED		031 UNSALARIED		9,329		9,329			
		SUBTOTAL FOR UNSALARIED		9,329		9,329			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5			5	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY19-01/31/19					DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL	5			5		
			X43 PY SHIFT DIFFERENTIAL	5			5		
			X45 PY HOLIDAY PAY	5			5		
			X46 PY TERMINAL LEAVE	5			5		
			X47 PY OVERTIME	5			5		
			041 ASSIGNMENT DIFFERENTIAL		3,847		3,847		
			042 LONGEVITY DIFFERENTIAL		75,040		75,040		
			043 SHIFT DIFFERENTIAL		1,851		1,851		
			045 HOLIDAY PAY		1,266		1,266		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		62,140		62,140		
			049 BACKPAY - PRIOR YEARS		6,705		6,705		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			057 BONUS PAYMENTS		55		55		
			061 SUPPER MONEY		2,305		2,305		
			SUBTOTAL FOR ADD GRS PAY		153,249		153,249		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS	5			5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0110		1,926,957		1,926,957		
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED			001 FULL YEAR POSITIONS	5	1,629,574	5	1,629,574		
			SUBTOTAL FOR F/T SALARIED		1,629,574		1,629,574		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL	5			5		
			X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250		
			X43 PY SHIFT DIFFERENTIAL	5			5		
			X45 PY HOLIDAY PAY	5			5		
			X46 PY TERMINAL LEAVE	5			5		
			X47 PY OVERTIME	5			5		
			041 ASSIGNMENT DIFFERENTIAL		19,999		19,999		
			042 LONGEVITY DIFFERENTIAL		83,484		83,484		
			043 SHIFT DIFFERENTIAL		3,120		3,120		
			045 HOLIDAY PAY		3,136		3,136		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		111,355		111,355		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		2,105		2,105			
		SUBTOTAL FOR ADD GRS PAY		224,489		224,489			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0125	5	1,854,068	5	1,854,068			
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,102,856		1,102,856			
		SUBTOTAL FOR F/T SALARIED		1,102,856		1,102,856			
03 UNSALARIED		031 UNSALARIED		11,231		11,231			
		SUBTOTAL FOR UNSALARIED		11,231		11,231			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		18,443		18,443			
		042 LONGEVITY DIFFERENTIAL		74,690		74,690			
		043 SHIFT DIFFERENTIAL		1,783		1,783			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		49,566		49,566			
		049 BACKPAY - PRIOR YEARS		705		705			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		905		905			
		SUBTOTAL FOR ADD GRS PAY		146,137		146,137			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0130		1,260,229		1,260,229			
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		741,002		741,002			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					741,002		741,002		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				5
		X42 PY LONGEVITY DIFFERENTIAL			5				5
		X43 PY SHIFT DIFFERENTIAL			5				5
		X45 PY HOLIDAY PAY			5				5
		X46 PY TERMINAL LEAVE			5				5
		X47 PY OVERTIME			5				5
		041 ASSIGNMENT DIFFERENTIAL		3,972		3,972			
		042 LONGEVITY DIFFERENTIAL		46,416		46,416			
		043 SHIFT DIFFERENTIAL		1,405		1,405			
		045 HOLIDAY PAY		205		205			
		046 TERMINAL LEAVE			5				5
		047 OVERTIME		50,844		50,844			
		049 BACKPAY - PRIOR YEARS			5				5
		050 PMTS TO BENEFIC DECS D EMPLOYES			5				5
		061 SUPPER MONEY		1,005		1,005			
SUBTOTAL FOR ADD GRS PAY					103,892		103,892		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			5				5
SUBTOTAL FOR FRINGE BENES							5		5
SUBTOTAL FOR BUDGET CODE 0135					844,899		844,899		
BUDGET CODE: 0140 OFFICE OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS				194,966			194,966
SUBTOTAL FOR F/T SALARIED						194,966			194,966
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				5
		X42 PY LONGEVITY DIFFERENTIAL			5				5
		X43 PY SHIFT DIFFERENTIAL			5				5
		X45 PY HOLIDAY PAY			5				5
		X46 PY TERMINAL LEAVE			5				5
		X47 PY OVERTIME			5				5
		041 ASSIGNMENT DIFFERENTIAL		1,405		1,405			
		042 LONGEVITY DIFFERENTIAL		13,893		13,893			
		043 SHIFT DIFFERENTIAL			5				5
		045 HOLIDAY PAY			5				5
		046 TERMINAL LEAVE			5				5
		047 OVERTIME		4,623		4,623			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		19,981		19,981			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0140		214,952		214,952			
BUDGET CODE: 0145 Office of Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,565,982		1,565,982			
		SUBTOTAL FOR F/T SALARIED		1,565,982		1,565,982			
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		4,015		4,015			
		042 LONGEVITY DIFFERENTIAL		81,852		81,852			
		043 SHIFT DIFFERENTIAL		405		405			
		045 HOLIDAY PAY		305		305			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		47,576		47,576			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		805		805			
		SUBTOTAL FOR ADD GRS PAY		135,003		135,003			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0145		1,700,990		1,700,990			
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	465,780	12	470,660			4,880
		SUBTOTAL FOR F/T SALARIED	12	465,780	12	470,660			4,880

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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		4,342		4,342		
		042	LONGEVITY DIFFERENTIAL		11,800		11,800		
		043	SHIFT DIFFERENTIAL		1,005		1,005		
		045	HOLIDAY PAY		5		5		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		35,754		35,754		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY			52,956		52,956		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,805		1,805		
		SUBTOTAL FOR FRINGE BENES			1,805		1,805		
SUBTOTAL FOR BUDGET CODE 0150				12	520,541	12	525,421		4,880
BUDGET CODE: 0155 Asst. Comm. for Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	255,678	4	255,678		
		SUBTOTAL FOR F/T SALARIED		4	255,678	4	255,678		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042	LONGEVITY DIFFERENTIAL		1,500		1,500		
		047	OVERTIME		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY			4,700		4,700		
SUBTOTAL FOR BUDGET CODE 0155				4	260,378	4	260,378		
BUDGET CODE: 0310 Fleet/Laundry/HERO Ops									
01 F/T SALARIED		001	FULL YEAR POSITIONS	92	2,836,049	92	2,906,944		70,895
		SUBTOTAL FOR F/T SALARIED		92	2,836,049	92	2,906,944		70,895
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY19-01/31/19					DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL	5			5		
			X43 PY SHIFT DIFFERENTIAL	5			5		
			X45 PY HOLIDAY PAY	5			5		
			X46 PY TERMINAL LEAVE	5			5		
			X47 PY OVERTIME		1,740		1,740		
			041 ASSIGNMENT DIFFERENTIAL		34,083		34,083		
			042 LONGEVITY DIFFERENTIAL		43,728		43,728		
			043 SHIFT DIFFERENTIAL		17,649		17,649		
			045 HOLIDAY PAY		5,005		5,005		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		196,716		196,716		
			049 BACKPAY - PRIOR YEARS		4,805		4,805		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		305		305		
			SUBTOTAL FOR ADD GRS PAY		304,066		304,066		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		6,805		6,805		
			SUBTOTAL FOR FRINGE BENES		6,805		6,805		
			SUBTOTAL FOR BUDGET CODE 0310	92	3,146,920	92	3,217,815		70,895
			BUDGET CODE: 0600 Capacity Planning and Development						
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	60	2,705,989	60	2,740,087		34,098
			SUBTOTAL FOR F/T SALARIED	60	2,705,989	60	2,740,087		34,098
			SUBTOTAL FOR BUDGET CODE 0600	60	2,705,989	60	2,740,087		34,098
			TOTAL FOR Administration	203	17,701,810	255	20,902,416	52	3,200,606
			RESPONSIBILITY CENTER: 7130 MRCC						
			BUDGET CODE: Z100 PLANYC- Energy Analysis						
01			F/T SALARIED						
			001 FULL YEAR POSITIONS		90,000				90,000-
			SUBTOTAL FOR F/T SALARIED		90,000				90,000-
			SUBTOTAL FOR BUDGET CODE Z100		90,000				90,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0330 Maintenance Repair Capital Construction						
01 F/T SALARIED	001 FULL YEAR POSITIONS	241	20,955,179	241	21,164,601	209,422
SUBTOTAL FOR F/T SALARIED		241	20,955,179	241	21,164,601	209,422
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		3,505		3,505	
	041 ASSIGNMENT DIFFERENTIAL		90,405		90,405	
	042 LONGEVITY DIFFERENTIAL		126,512		126,512	
	043 SHIFT DIFFERENTIAL		29,826		29,826	
	045 HOLIDAY PAY		40,005		40,005	
	046 TERMINAL LEAVE		2,335		2,335	
	047 OVERTIME		1,405,001		1,405,001	
	049 BACKPAY - PRIOR YEARS		26,385		26,385	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		4,005		4,005	
SUBTOTAL FOR ADD GRS PAY			1,728,009		1,728,009	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5	
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,170,000		1,170,000	
SUBTOTAL FOR FRINGE BENES			1,170,005		1,170,005	
SUBTOTAL FOR BUDGET CODE 0330		241	23,853,193	241	24,062,615	209,422
BUDGET CODE: 0331 BUREAU OF REPAIR AND MAINTENAN - CDBG						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	629,395	10	633,247	3,852
SUBTOTAL FOR F/T SALARIED		10	629,395	10	633,247	3,852
SUBTOTAL FOR BUDGET CODE 0331		10	629,395	10	633,247	3,852
BUDGET CODE: 1706 CD ADMIN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED		1		1		
SUBTOTAL FOR BUDGET CODE 1706		1		1		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MRCC			252	24,572,588	252	24,695,862		123,274
RESPONSIBILITY CENTER: 7140 Adult Services								
BUDGET CODE: 0400 SINGLE SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	781,444	11	789,560		8,116
SUBTOTAL FOR F/T SALARIED			11	781,444	11	789,560		8,116
03 UNSALARIED		031 UNSALARIED		5,431		5,431		
SUBTOTAL FOR UNSALARIED				5,431		5,431		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740		
		042 LONGEVITY DIFFERENTIAL		33,316		33,316		
		043 SHIFT DIFFERENTIAL		407		407		
		045 HOLIDAY PAY		321		321		
		046 TERMINAL LEAVE		898		898		
		047 OVERTIME		24,602		24,602		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		255		255		
SUBTOTAL FOR ADD GRS PAY				64,579		64,579		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0400			11	851,459	11	859,575		8,116
BUDGET CODE: 0401 ADULT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,110,952	110	5,655,781	6-	455,171-
SUBTOTAL FOR F/T SALARIED			116	6,110,952	110	5,655,781	6-	455,171-

1178

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000		
		042 LONGEVITY DIFFERENTIAL		112,000		112,000		
		043 SHIFT DIFFERENTIAL		32,000		32,000		
		045 HOLIDAY PAY		17,000		17,000		
		047 OVERTIME		257,700		257,700		
		049 BACKPAY - PRIOR YEARS		4,000		4,000		
		061 SUPPER MONEY		2,300		2,300		
		SUBTOTAL FOR ADD GRS PAY		435,000		435,000		
		SUBTOTAL FOR BUDGET CODE 0401	116	6,545,952	110	6,090,781	6-	455,171-
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	2,884,806	87	2,962,376		77,570
		SUBTOTAL FOR F/T SALARIED	87	2,884,806	87	2,962,376		77,570
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		1,088		1,088		
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148		
		042 LONGEVITY DIFFERENTIAL		75,887		75,887		
		043 SHIFT DIFFERENTIAL		66,555		66,555		
		045 HOLIDAY PAY		10,879		10,879		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		138,714		138,714		
		049 BACKPAY - PRIOR YEARS		4,205		4,205		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY		330,516		330,516		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005		
		SUBTOTAL FOR FRINGE BENES		2,005		2,005		
		SUBTOTAL FOR BUDGET CODE 0403	87	3,217,327	87	3,294,897		77,570
BUDGET CODE: 0406 BELLEVUE MEN SHELTER								

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	4,215,223	50	4,347,747		132,524	
SUBTOTAL FOR F/T SALARIED				50	4,215,223	50	4,347,747		132,524	
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42	PY LONGEVITY DIFFERENTIAL		321		321			
		X43	PY SHIFT DIFFERENTIAL		5		5			
		X45	PY HOLIDAY PAY		95		95			
		X46	PY TERMINAL LEAVE		5		5			
		X47	PY OVERTIME		745		745			
		041	ASSIGNMENT DIFFERENTIAL		71,231		71,231			
		042	LONGEVITY DIFFERENTIAL		310,979		310,979			
		043	SHIFT DIFFERENTIAL		115,547		115,547			
		045	HOLIDAY PAY		57,091		57,091			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		120,748		120,748			
		049	BACKPAY - PRIOR YEARS		31,375		31,375			
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061	SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY					708,162		708,162			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		25,005		25,005			
SUBTOTAL FOR FRINGE BENES					25,005		25,005			
SUBTOTAL FOR BUDGET CODE 0406				50	4,948,390	50	5,080,914		132,524	
BUDGET CODE: 0407 30th Street Rediversion										
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	700,000	13	700,000			
SUBTOTAL FOR F/T SALARIED				13	700,000	13	700,000			
04 ADD GRS PAY		047	OVERTIME		84,000		84,000			
SUBTOTAL FOR ADD GRS PAY					84,000		84,000			
SUBTOTAL FOR BUDGET CODE 0407				13	784,000	13	784,000			
BUDGET CODE: 0408 INTAKE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	55	3,059,422	55	3,123,436		64,014	
SUBTOTAL FOR F/T SALARIED				55	3,059,422	55	3,123,436		64,014	
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		2,400		2,400			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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		3,300		3,300		
			043 SHIFT DIFFERENTIAL		71,000		71,000		
			045 HOLIDAY PAY		16,400		16,400		
			047 OVERTIME		95,400		95,400		
			049 BACKPAY - PRIOR YEARS		2,700		2,700		
			061 SUPPER MONEY		1,000		1,000		
			SUBTOTAL FOR ADD GRS PAY		229,027		229,027		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5,500		5,500		
			SUBTOTAL FOR FRINGE BENES		5,500		5,500		
			SUBTOTAL FOR BUDGET CODE 0408	55	3,293,949	55	3,357,963		64,014
BUDGET CODE: 0409 Auburn									
01 F/T SALARIED			001 FULL YEAR POSITIONS	9	462,271	9	462,271		
			SUBTOTAL FOR F/T SALARIED	9	462,271	9	462,271		
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		1,500		1,500		
			042 LONGEVITY DIFFERENTIAL		1,100		1,100		
			043 SHIFT DIFFERENTIAL		2,400		2,400		
			047 OVERTIME		52,784		52,784		
			SUBTOTAL FOR ADD GRS PAY		57,784		57,784		
			SUBTOTAL FOR BUDGET CODE 0409	9	520,055	9	520,055		
BUDGET CODE: 0410 Office of Ops - HOMESTAT									
01 F/T SALARIED			001 FULL YEAR POSITIONS		6,922		11,861		4,939
			SUBTOTAL FOR F/T SALARIED		6,922		11,861		4,939
			SUBTOTAL FOR BUDGET CODE 0410		6,922		11,861		4,939
BUDGET CODE: 0413 Charles Gay Security									
01 F/T SALARIED			001 FULL YEAR POSITIONS	76	4,976,920	76	4,976,920		
			SUBTOTAL FOR F/T SALARIED	76	4,976,920	76	4,976,920		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000	
		045 HOLIDAY PAY		50,000		50,000	
		047 OVERTIME		204,000		204,000	
		049 BACKPAY - PRIOR YEARS		12,000		12,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		417,000		417,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500	
		SUBTOTAL FOR FRINGE BENES		55,500		55,500	
		SUBTOTAL FOR BUDGET CODE 0413	76	5,449,420	76	5,449,420	
BUDGET CODE: 0415 Adult Security - Bronx Blvd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,108,110	28	1,108,110	
		SUBTOTAL FOR F/T SALARIED	28	1,108,110	28	1,108,110	
		SUBTOTAL FOR BUDGET CODE 0415	28	1,108,110	28	1,108,110	
BUDGET CODE: 0421 Linden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	540,538	22	575,585	35,047
		SUBTOTAL FOR F/T SALARIED	22	540,538	22	575,585	35,047
04 ADD GRS PAY		047 OVERTIME		61,428		61,428	
		SUBTOTAL FOR ADD GRS PAY		61,428		61,428	
		SUBTOTAL FOR BUDGET CODE 0421	22	601,966	22	637,013	35,047
BUDGET CODE: 0424 GREENPOINT I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,467,176	31	1,508,888	41,712
		SUBTOTAL FOR F/T SALARIED	31	1,467,176	31	1,508,888	41,712
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	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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 DECSD 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	31	1,670,009	31	1,711,721			41,712
BUDGET CODE: 0435 Adult Security - BRC McGuinness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,362,691	28	1,362,691			
		SUBTOTAL FOR F/T SALARIED	28	1,362,691	28	1,362,691			
		SUBTOTAL FOR BUDGET CODE 0435	28	1,362,691	28	1,362,691			
BUDGET CODE: 0436 Adult Security - Jack Ryan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,239,390	28	1,239,390			
		SUBTOTAL FOR F/T SALARIED	28	1,239,390	28	1,239,390			
		SUBTOTAL FOR BUDGET CODE 0436	28	1,239,390	28	1,239,390			
BUDGET CODE: 0446 SECURITY HELP SEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,437,856	32	1,437,856			
		SUBTOTAL FOR F/T SALARIED	32	1,437,856	32	1,437,856			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010			
		045 HOLIDAY PAY		16,727		16,727			
		047 OVERTIME		87,872		87,872			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		161,609		161,609			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,621,465	32	1,621,465			
BUDGET CODE: 0457 30th St. PASS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,424,642	23	1,447,617			22,975
		SUBTOTAL FOR F/T SALARIED	23	1,424,642	23	1,447,617			22,975
		SUBTOTAL FOR BUDGET CODE 0457	23	1,424,642	23	1,447,617			22,975
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,709,464	28	1,745,918			36,454
		SUBTOTAL FOR F/T SALARIED	28	1,709,464	28	1,745,918			36,454
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587			
		042 LONGEVITY DIFFERENTIAL		55,397		55,397			
		043 SHIFT DIFFERENTIAL		27,186		27,186			
		045 HOLIDAY PAY		14,858		14,858			
		046 TERMINAL LEAVE		59		59			
		047 OVERTIME		51,946		51,946			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		174,078		174,078			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0468	28	1,883,547	28	1,920,001			36,454
BUDGET CODE: 1123 ESG Single Adult Shelter									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	961,859		47,928		17-	913,931-
		SUBTOTAL FOR F/T SALARIED	17	961,859		47,928		17-	913,931-
		SUBTOTAL FOR BUDGET CODE 1123	17	961,859		47,928		17-	913,931-
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,570		8,119		2-	112,451-
		SUBTOTAL FOR F/T SALARIED	2	120,570		8,119		2-	112,451-
		SUBTOTAL FOR BUDGET CODE 1125	2	120,570		8,119		2-	112,451-
BUDGET CODE: 1126 ESG-Sub Abuse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,217		3,407		2-	109,810-
		SUBTOTAL FOR F/T SALARIED	2	113,217		3,407		2-	109,810-
		SUBTOTAL FOR BUDGET CODE 1126	2	113,217		3,407		2-	109,810-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	906,088		55,568		15-	850,520-
		SUBTOTAL FOR F/T SALARIED	15	906,088		55,568		15-	850,520-
		SUBTOTAL FOR BUDGET CODE 1131	15	906,088		55,568		15-	850,520-
		TOTAL FOR Adult Services	673	38,631,028	631	36,612,496		42-	2,018,532-
RESPONSIBILITY CENTER: 7150 Family Services									
BUDGET CODE: 0108 PATH Legal									
01 F/T SALARIED		001 FULL YEAR POSITIONS		658,387		658,387			
		SUBTOTAL FOR F/T SALARIED		658,387		658,387			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,300		28,300			
		043 SHIFT DIFFERENTIAL		372,100		372,100			
		045 HOLIDAY PAY		5,800		5,800			
		047 OVERTIME		42,400		42,400			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		450,000		450,000			
		SUBTOTAL FOR BUDGET CODE 0108		1,108,387		1,108,387			
BUDGET CODE: 0404 Adults and Families -Auburn									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,182		136,237			54,055
		SUBTOTAL FOR F/T SALARIED		82,182		136,237			54,055
		SUBTOTAL FOR BUDGET CODE 0404		82,182		136,237			54,055
BUDGET CODE: 0412 Adults and Families - Catherine St									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,394,583	45	1,447,673			53,090
		SUBTOTAL FOR F/T SALARIED	45	1,394,583	45	1,447,673			53,090
		SUBTOTAL FOR BUDGET CODE 0412	45	1,394,583	45	1,447,673			53,090
BUDGET CODE: 0500 FAMILY SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	9,446,716	135	10,751,837			1,305,121
		SUBTOTAL FOR F/T SALARIED	135	9,446,716	135	10,751,837			1,305,121
03 UNSALARIED		031 UNSALARIED		8,948		11,357			2,409
		SUBTOTAL FOR UNSALARIED		8,948		11,357			2,409
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			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	135	9,557,953	135	10,865,483			1,307,530
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,153,535	11	1,153,535			
		SUBTOTAL FOR F/T SALARIED	11	1,153,535	11	1,153,535			
04 ADD GRS PAY		047 OVERTIME		17,600		17,600			
		SUBTOTAL FOR ADD GRS PAY		17,600		17,600			
		SUBTOTAL FOR BUDGET CODE 0501	11	1,171,135	11	1,171,135			
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,758,713	34	1,775,063			16,350
		SUBTOTAL FOR F/T SALARIED	34	1,758,713	34	1,775,063			16,350
		SUBTOTAL FOR BUDGET CODE 0502	34	1,758,713	34	1,775,063			16,350
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,015,600		1,015,600			
		SUBTOTAL FOR F/T SALARIED		1,015,600		1,015,600			
		SUBTOTAL FOR BUDGET CODE 0503		1,015,600		1,015,600			
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,090,347	65	3,090,347			
		SUBTOTAL FOR F/T SALARIED	65	3,090,347	65	3,090,347			
		SUBTOTAL FOR BUDGET CODE 0506	65	3,090,347	65	3,090,347			
BUDGET CODE: 0513 PATH Security									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,179,967	91	4,179,967			
		SUBTOTAL FOR F/T SALARIED	91	4,179,967	91	4,179,967			
		SUBTOTAL FOR BUDGET CODE 0513	91	4,179,967	91	4,179,967			
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,448,949	17	1,448,949			
		SUBTOTAL FOR F/T SALARIED	17	1,448,949	17	1,448,949			
		SUBTOTAL FOR BUDGET CODE 0515	17	1,448,949	17	1,448,949			
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,726,139		1,726,139			
		SUBTOTAL FOR F/T SALARIED		1,726,139		1,726,139			
		SUBTOTAL FOR BUDGET CODE 0516		1,726,139		1,726,139			
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,235,522	59	3,273,991			38,469
		SUBTOTAL FOR F/T SALARIED	59	3,235,522	59	3,273,991			38,469
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			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		5,405		5,405			
		SUBTOTAL FOR FRINGE BENES		5,405		5,405			
		SUBTOTAL FOR BUDGET CODE 0518	59	3,361,747	59	3,400,216			38,469
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	25	1,237,146	25	1,278,643			41,497
		SUBTOTAL FOR F/T SALARIED	25	1,237,146	25	1,278,643			41,497
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		152		152			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		465		465			
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621			
		042 LONGEVITY DIFFERENTIAL		23,985		23,985			
		043 SHIFT DIFFERENTIAL		24,922		24,922			
		045 HOLIDAY PAY		9,534		9,534			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		70,131		70,131			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		145,850		145,850			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0520	25	1,383,001	25	1,424,498			41,497
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		1,186,353		1,186,353			
		SUBTOTAL FOR F/T SALARIED		1,186,353		1,186,353			
		SUBTOTAL FOR BUDGET CODE 0521		1,186,353		1,186,353			
BUDGET CODE: 0528 LEND A HAND									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285,312		1,285,312			
SUBTOTAL FOR F/T SALARIED					1,285,312				1,285,312
SUBTOTAL FOR BUDGET CODE 0528					1,285,312				1,285,312
BUDGET CODE: 0531 Office of Client Advocacy - PATH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,871		161,871			
SUBTOTAL FOR F/T SALARIED					161,871				161,871
SUBTOTAL FOR BUDGET CODE 0531					161,871				161,871
BUDGET CODE: 0532 PATH Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	19,752,488	347	20,182,578			430,090
SUBTOTAL FOR F/T SALARIED				347	19,752,488	347			430,090
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105			
		043 SHIFT DIFFERENTIAL		293,000		293,000			
		045 HOLIDAY PAY		107,000		107,000			
		047 OVERTIME		102,677		102,677			
		061 SUPPER MONEY		37,000		37,000			
SUBTOTAL FOR ADD GRS PAY					958,782				958,782
SUBTOTAL FOR BUDGET CODE 0532				347	20,711,270	347			21,141,360
BUDGET CODE: 0553 Case Mgmt Field Teams Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,591		135,591			
SUBTOTAL FOR F/T SALARIED					135,591				135,591
SUBTOTAL FOR BUDGET CODE 0553					135,591				135,591
BUDGET CODE: 0555 HERO/HOT LINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,403,458	20	1,467,076			63,618
SUBTOTAL FOR F/T SALARIED				20	1,403,458	20			1,467,076
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X45 PY HOLIDAY PAY	5			5		
			X46 PY TERMINAL LEAVE	5			5		
			X47 PY OVERTIME	5			5		
			041 ASSIGNMENT DIFFERENTIAL		45,864		45,864		
			042 LONGEVITY DIFFERENTIAL		96,092		96,092		
			043 SHIFT DIFFERENTIAL		81,936		81,936		
			045 HOLIDAY PAY		13,005		13,005		
			046 TERMINAL LEAVE	5			5		
			047 OVERTIME		436,907		436,907		
			049 BACKPAY - PRIOR YEARS	5			5		
			050 PMTS TO BENEFIC DECSD 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	20	2,079,958	20	2,143,576		63,618
			TOTAL FOR Family Services	849	56,839,058	849	58,843,757		2,004,699
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions									
BUDGET CODE: 0402 Street Homlessness									
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	28	2,821,995	28	2,895,575		73,580
			SUBTOTAL FOR F/T SALARIED	28	2,821,995	28	2,895,575		73,580
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		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0402		28	2,910,489	28	2,984,069	73,580
TOTAL FOR Street Homeless Solutions		28	2,910,489	28	2,984,069	73,580
RESPONSIBILITY CENTER: 7160 Security						
BUDGET CODE: 0316 Security Task Force/Brooklyn						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	318,701	7	318,701	
SUBTOTAL FOR F/T SALARIED		7	318,701	7	318,701	
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		14,000		14,000	
	045 HOLIDAY PAY		4,000		4,000	
	047 OVERTIME		36,000		36,000	
	061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY			54,200		54,200	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES			4,000		4,000	
SUBTOTAL FOR BUDGET CODE 0316		7	376,901	7	376,901	
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	344,047	7	344,047	
SUBTOTAL FOR F/T SALARIED		7	344,047	7	344,047	
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		4,100		4,100	
	045 HOLIDAY PAY		800		800	
	047 OVERTIME		29,000		29,000	
	061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY			34,000		34,000	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
SUBTOTAL FOR FRINGE BENES			2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0317		7	380,047	7	380,047	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0320 Shelter Security Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,085,435	70	3,087,256			1,821
SUBTOTAL FOR F/T SALARIED			70	3,085,435	70	3,087,256			1,821
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502			
		043 SHIFT DIFFERENTIAL		6,055		6,055			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		33,300		33,300			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				47,057		47,057			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200,000		200,000			
SUBTOTAL FOR FRINGE BENES				200,000		200,000			
SUBTOTAL FOR BUDGET CODE 0320			70	3,332,492	70	3,334,313			1,821
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,441,675	77	3,441,675			
SUBTOTAL FOR F/T SALARIED			77	3,441,675	77	3,441,675			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631			
		045 HOLIDAY PAY		39,000		39,000			
		047 OVERTIME		132,000		132,000			
		049 BACKPAY - PRIOR YEARS		1,300		1,300			
SUBTOTAL FOR ADD GRS PAY				271,931		271,931			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000			
SUBTOTAL FOR FRINGE BENES				40,000		40,000			
SUBTOTAL FOR BUDGET CODE 0405			77	3,753,606	77	3,753,606			
BUDGET CODE: 0411 30th Street Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,208,754	38	1,208,754			
SUBTOTAL FOR F/T SALARIED			38	1,208,754	38	1,208,754			
03 UNSALARIED		031 UNSALARIED		409		409			
SUBTOTAL FOR UNSALARIED				409		409			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000		
		043 SHIFT DIFFERENTIAL		91,592		91,592		
		045 HOLIDAY PAY		14,776		14,776		
		047 OVERTIME		1,152,416		1,152,416		
		SUBTOTAL FOR ADD GRS PAY		1,348,784		1,348,784		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264		
		SUBTOTAL FOR FRINGE BENES		15,264		15,264		
		SUBTOTAL FOR BUDGET CODE 0411	38	2,573,211	38	2,573,211		
		TOTAL FOR Security	199	10,416,257	199	10,418,078		1,821
RESPONSIBILITY CENTER: 7180 Public & Private Partnership								
BUDGET CODE: 0104 Public & Private Partnership								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,691		11,523		3,832
		SUBTOTAL FOR F/T SALARIED		7,691		11,523		3,832
		SUBTOTAL FOR BUDGET CODE 0104		7,691		11,523		3,832
		TOTAL FOR Public & Private Partnership		7,691		11,523		3,832
TOTAL FOR DEPT OF HOMELESS SERVICES-PS			2,329	158,614,801	2,343	162,254,325	14	3,639,524

DEPARTMENTAL ESTIMATES - FY20
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	2,329	158,614,801	2,343	162,254,325	3,639,524
FINANCIAL PLAN SAVINGS	284	6,141,978	280	5,891,734	250,244-
APPROPRIATION	2,613	164,756,779	2,623	168,146,059	3,389,280

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		104,298,077		109,754,427	5,456,350
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		774,639		780,980	6,341
FEDERAL - C.D.		629,395		633,247	3,852
FEDERAL - OTHER		58,964,668		56,977,405	1,987,263-
INTRA-CITY SALES		90,000			90,000-
TOTAL		164,756,779		168,146,059	3,389,280

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 85,000	16	66,238	1,059,815
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	68,624-123,600	29	86,113	2,497,271
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	111,596-125,155	4	119,940	479,759
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	125,150-125,159	6	125,155	750,930
10248	ADMIN JOB OPPORTUNITY SPEC NM	80,042-101,228	7	89,818	628,724
10053	ADMINISTRATIVE CITY PLANNER	146,013-146,013	1	146,013	146,013
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	79,493- 79,493	1	79,493	79,493
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	182,509-182,509	1	182,509	182,509
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	109,391-109,391	1	109,391	109,391
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,733-102,000	7	89,827	628,790
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	75,777-221,105	118	110,987	13,096,423
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	71,805- 83,480	8	80,480	643,837
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	83,480- 83,480	2	83,480	166,960
10028	ADMINISTRATIVE NUTRITIONIST	93,866- 93,866	1	93,866	93,866
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	99,603-104,292	2	101,948	203,895
10026	ADMINISTRATIVE STAFF ANALYST	145,766-145,769	2	145,768	291,535
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,612-101,583	6	95,298	571,789
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,089-116,230	4	111,282	445,128
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 94,637	39	78,618	3,066,101
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	56,990-209,565	8	113,566	908,526
5304A	AGENCY MEDICAL DIRECTOR	213,076-213,076	1	213,076	213,076
21215	ARCHITECT	89,942- 89,942	1	89,942	89,942
95651	ASSISTANT COMISSIONER FOR FAMILY OPERATIONS (HOMELESS SRVCS)	166,872-166,872	1	166,872	166,872
95679	ASSISTANT DEPUTY ADMINISTRATOR	214,848-214,848	1	214,848	214,848
12912	ASSISTANT DEPUTY COMMISSIONER SS	162,386-209,556	2	185,971	371,942
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	58,382- 80,391	69	67,109	4,630,546
95603	ASSOCIATE COMMISSIONER FOR ADULT SERVICES (DOSS)	209,546-209,546	1	209,546	209,546
40562	ASSOCIATE CONTRACT SPECIALIST	67,265- 67,265	1	67,265	67,265
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	67,138- 76,502	67	69,437	4,652,268
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	74,506- 74,506	1	74,506	74,506
13369	ASSOCIATE LABOR RELATIONS ANALYST	74,071- 74,071	1	74,071	74,071
22427	ASSOCIATE PROJECT MANAGER	65,783-100,647	10	76,758	767,584
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	24	77,518	1,860,426
95654	ASST COMMISSIONER FOR PLANNING & PROGRAM DEV (HOMELESS SVCS)	146,013-146,013	1	146,013	146,013
60860	BUSINESS PROMOTION COORDINATOR	77,423- 77,423	1	77,423	77,423
92005	CARPENTER	91,131- 91,131	18	91,131	1,640,354
52304	CASEWORKER	38,617- 68,977	78	45,797	3,572,129
92210	CEMENT MASON	81,612- 81,612	6	81,612	489,672
90702	CITY LABORER	72,036- 72,036	15	72,036	1,080,540
21744	CITY RESEARCH SCIENTIST	68,499-101,516	3	81,107	243,320
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 61,101	17	44,490	756,323

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	31,573- 38,740	135	35,956	4,854,126
56057	COMMUNITY ASSOCIATE	37,216- 55,323	124	43,486	5,392,249
56058	COMMUNITY COORDINATOR	52,524- 83,436	316	59,325	18,746,626
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499- 91,499	1	91,499	91,499
10050	COMPUTER SYSTEMS MANAGER	80,307-102,104	2	91,206	182,411
34202	CONSTRUCTION PROJECT MANAGER	75,628- 89,433	3	83,628	250,883
51214	COUNSELOR (ADDICTION TREATMENT)	55,201- 55,360	2	55,281	110,561
12935	DEPUTY COMMISSIONER	182,516-182,516	1	182,516	182,516
95805	DEPUTY COMMISSIONER (FAS-DOSS)	182,516-182,516	1	182,516	182,516
95684	DIRECTOR OF MANAGEMENT PLANNING (HRA)	162,553-162,553	1	162,553	162,553
91717	ELECTRICIAN	106,953-106,953	13	106,953	1,390,384
91722	ELECTRICIAN'S HELPER	67,873- 67,873	1	67,873	67,873
95653	EXECUTIVE ASSISTANT TO THE COMMISSIONER (HOMELESS SVCS)	140,802-140,802	1	140,802	140,802
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	140,798-140,798	1	140,798	140,798
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	39,486- 57,150	115	50,042	5,754,853
80710	HOUSEKEEPER	40,440- 40,659	4	40,529	162,117
56006	HUMAN RESOURCES TECHNICIAN	37,888- 37,888	1	37,888	37,888
90723	LOCKSMITH	61,826- 61,826	2	61,826	123,651
90698	MAINTENANCE WORKER	57,587- 60,552	13	60,324	784,211
20415	MECHANICAL ENGINEER	88,067- 88,067	1	88,067	88,067
91212	MOTOR VEHICLE OPERATOR	38,798- 50,616	33	47,843	1,578,835
91232	MOTOR VEHICLE SUPERVISOR	56,287- 57,671	8	56,593	452,747
91628	OILER	119,371-119,371	11	119,371	1,313,081
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	96,447- 96,447	17	96,447	1,639,605
91916	PLUMBER'S HELPER	67,508- 67,508	2	67,508	135,015
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 70,282	29	55,924	1,621,782
60430	RECREATION DIRECTOR	46,514- 46,514	2	46,514	93,028
60910	RESEARCH ASSISTANT	55,907- 55,907	1	55,907	55,907
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,966- 52,671	4	48,712	194,848
12876	SECRETARY TO THE COMMISSIONER	79,261- 79,261	1	79,261	79,261
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	1	150,774	150,774
92340	SHEET METAL WORKER	98,274- 98,274	2	98,274	196,549
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	49,591- 70,508	27	57,001	1,539,014
80184	SPACE ANALYST	55,416- 76,724	9	68,971	620,738
70810	SPECIAL OFFICER	32,426- 51,836	701	37,809	26,504,210
12626	STAFF ANALYST	58,152- 74,930	9	66,783	601,051
91644	STATIONARY ENGINEER	127,034-127,034	1	127,034	127,034
12200	STOCK WORKER	31,991- 35,190	6	33,591	201,543
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	93,866- 93,866	1	93,866	93,866
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	74,183- 83,995	8	75,515	604,122

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
70817	SUPERVISING SPECIAL OFFICER	46,012- 72,247	102	54,362	5,544,904
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	96,612- 96,612	3	96,612	289,835
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	4	115,174	460,696
52311	SUPERVISOR I (SOCIAL SERVICES)	49,708- 67,173	27	57,111	1,541,984
52312	SUPERVISOR II (SOCIAL SERVICES)	67,156- 67,498	8	67,336	538,691
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	64,506- 74,183	22	72,765	1,600,834
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	81,535- 81,535	3	81,535	244,605
90774	SUPERVISOR OF MECHANICS	124,340-124,340	3	124,340	373,021
12202	SUPERVISOR OF STOCK WORKERS	42,081- 64,938	3	55,429	166,287
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
TOTAL FOR OBJECT 001			2,374		135,404,557

POSITION SCHEDULE FOR U/A 100			2,374		135,404,557
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			249		14,202,079
TOTAL FOR U/A 100			2,623		149,606,636

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7110 Administration										
BUDGET CODE: E200 HURRICANE SANDY										
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	781,000					781,000-
		SUBTOTAL FOR CNTRCTL SVCS			781,000					781,000-
		SUBTOTAL FOR BUDGET CODE E200			781,000					781,000-
BUDGET CODE: 6100 AGENCYWIDE AOTPS										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	75,000			75,000		
		SUBTOTAL FOR SUPPLYS&MATL			75,000			75,000		
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	1,592,855			1,592,855		
				499 OTHER EXPENSES - GENERAL	435,767			686,317		250,550
		SUBTOTAL FOR OTHR SER&CHR			2,028,622			2,279,172		250,550
70		FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES						
				856001 79D TRAINING CITY EMPLOYEES	60,000			60,000		
		SUBTOTAL FOR FXD MIS CHGS			60,000			60,000		
		SUBTOTAL FOR BUDGET CODE 6100			2,163,622			2,414,172		250,550
BUDGET CODE: 8914 HUD CONTINUUM OF CARE-PLANNING GRANT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,150					2,150-
				101 PRINTING SUPPLIES	750					750-
		SUBTOTAL FOR SUPPLYS&MATL			2,900					2,900-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	19,384					19,384-
		SUBTOTAL FOR PROPTY&EQUIP			19,384					19,384-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	137,887					137,887-
				400 CONTRACTUAL SERVICES-GENERAL	7,000					7,000-
				452 NON OVERNIGHT TRVL EXP-SPECIAL	900					900-
		SUBTOTAL FOR OTHR SER&CHR			145,787					145,787-
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	325,144					325,144-
				686 PROF SERV OTHER	195,252					195,252-
		SUBTOTAL FOR CNTRCTL SVCS			520,396					520,396-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8914			688,467			688,467-
BUDGET CODE: 9100 AGENCYWIDE AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		72,369		72,369	
	105 AUTOMOTIVE SUPPLIES & MATERIAL		6,200		4,075	2,125-
	106 MOTOR VEHICLE FUEL		70,833		70,833	
	117 POSTAGE		53,400		62,497	9,097
SUBTOTAL FOR SUPPLYS&MATL			202,802		209,774	6,972
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000		14,166	5,834-
	305 MOTOR VEHICLES		75,001			75,001-
	314 OFFICE FURITURE		24,166		24,166	
	315 OFFICE EQUIPMENT		19,166		19,166	
	337 BOOKS-OTHER		7,000		7,000	
SUBTOTAL FOR PROPTY&EQUIP			145,333		64,498	80,835-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,664		4,664	
	402 TELEPHONE & OTHER COMMUNICATNS		3,665		3,665	
	403 OFFICE SERVICES		14,499		9,499	5,000-
	412 RENTALS OF MISC.EQUIP		237,490		237,490	
	414 RENTALS - LAND BLDGS & STRUCTS		9,202,827		9,202,827	
	417 ADVERTISING		44,998		44,998	
	451 NON OVERNIGHT TRVL EXP-GENERAL		135,000		99,996	35,004-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		10,036		10,036	
	453 OVERNIGHT TRVL EXP-GENERAL		13,500		13,500	
	454 OVERNIGHT TRVL EXP-SPECIAL		10,842		10,842	
SUBTOTAL FOR OTHR SER&CHR			9,677,521		9,637,517	40,004-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	373,128	15	381,528	8,400
	607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000	
	608 MAINT & REP GENERAL		4,166		4,166	
	612 OFFICE EQUIPMENT MAINTENANCE	2	5,833	2	5,833	
	615 PRINTING CONTRACTS	2	82,642	2	106,812	24,170
	619 SECURITY SERVICES	1	2,149,517	1	1,349,517	800,000-
	622 TEMPORARY SERVICES		25,000		25,000	
	624 CLEANING SERVICES	1	50,057	1	136,354	86,297
	671 TRAINING PRGM CITY EMPLOYEES	2	711,612	2	1,111,612	400,000
	683 PROF SERV ENGINEER & ARCHITECT		5,000			5,000-
	686 PROF SERV OTHER		12,500		12,500	
SUBTOTAL FOR CNTRCTL SVCS		23	3,424,455	23	3,138,322	286,133-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000	
		794 TRAINING CITY EMPLOYEES		833		833	
		SUBTOTAL FOR FXD MIS CHGS		3,833		3,833	
		SUBTOTAL FOR BUDGET CODE 9100	23	13,453,944	23	13,053,944	400,000-
BUDGET CODE: 9170 ADMIN SECURITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,695		34,485	7,210-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		46,695		39,485	7,210-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		170,000		30,000	140,000-
		314 OFFICE FURITURE		10,000		10,000	
		319 SECURITY EQUIPMENT		488,145		702,633	214,488
		SUBTOTAL FOR PROPTY&EQUIP		668,145		742,633	74,488
40 OTHR SER&CHR	056001	40G MAINT & REP OF MOTOR VEH EQUIP		60,000			60,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		57,488			57,488-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,790		3,000	9,790-
		SUBTOTAL FOR OTHR SER&CHR		130,278		3,000	127,278-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000		3,000	
		602 TELECOMMUNICATIONS MAINT		5,000		5,000	
		608 MAINT & REP GENERAL		40,947		17,947	23,000-
		671 TRAINING PRGM CITY EMPLOYEES				23,000	23,000
		SUBTOTAL FOR CNTRCTL SVCS		48,947		48,947	
		SUBTOTAL FOR BUDGET CODE 9170		894,065		834,065	60,000-
BUDGET CODE: 9190 Office of Information Technology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				192,000	192,000
		199 DATA PROCESSING SUPPLIES		1,445,450		838,230	607,220-
		SUBTOTAL FOR SUPPLYS&MATL		1,445,450		1,030,230	415,220-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		19,166		19,166	
		332 PURCH DATA PROCESSING EQUIPT		375,608		31,034	344,574-
		337 BOOKS-OTHER		503,483			503,483-
		SUBTOTAL FOR PROPTY&EQUIP		898,257		50,200	848,057-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		29,999		29,999		
	127001	42G	DATA PROCESSING SERVICES						
	858001	42G	DATA PROCESSING SERVICES		344,877		344,877		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,917		1,917		
			SUBTOTAL FOR OTHR SER&CHR		378,043		378,043		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT				110,000		110,000
		613	DATA PROCESSING EQUIPMENT	1	556,751			1-	556,751-
		671	TRAINING PRGM CITY EMPLOYEES		50,000		24,999		25,001-
		684	PROF SERV COMPUTER SERVICES		15,480,351		2,317,001		13,163,350-
			SUBTOTAL FOR CNTRCTL SVCS	1	16,087,102		2,452,000	1-	13,635,102-
			SUBTOTAL FOR BUDGET CODE 9190	1	18,808,852		3,910,473	1-	14,898,379-
BUDGET CODE: 9200 AUDIT AND LEGAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,225				2,225-
			SUBTOTAL FOR SUPPLYS&MATL		2,225				2,225-
30 PROPTY&EQUIP		337	BOOKS-OTHER		2,500		2,500		
			SUBTOTAL FOR PROPTY&EQUIP		2,500		2,500		
40 OTHR SER&CHR		417	ADVERTISING		581,330		870,000		288,670
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		586,330		875,000		288,670
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	30,332	1	30,332		
		615	PRINTING CONTRACTS		16,445				16,445-
		619	SECURITY SERVICES		250,000				250,000-
		681	PROF SERV ACCTING & AUDITING	2	386,414	2	386,414		
		682	PROF SERV LEGAL SERVICES		250,550				250,550-
		686	PROF SERV OTHER		27,000		7,000		20,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	960,741	3	423,746		536,995-
			SUBTOTAL FOR BUDGET CODE 9200	3	1,551,796	3	1,301,246		250,550-
BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES	1	3,000,000	1	500,000		2,500,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1	3,000,000	1	500,000	2,500,000-
SUBTOTAL FOR BUDGET CODE 9201			1	3,000,000	1	500,000	2,500,000-
BUDGET CODE: 9580 Office of Emergency Operation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,857		60,857	
SUBTOTAL FOR SUPPLYS&MATL				60,857		60,857	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		65,000		65,000	
SUBTOTAL FOR PROPTY&EQUIP				65,000		65,000	
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
60	CNTRCTL SVCS	619 SECURITY SERVICES		22,000		22,000	
SUBTOTAL FOR CNTRCTL SVCS				22,000		22,000	
SUBTOTAL FOR BUDGET CODE 9580				152,857		152,857	
TOTAL FOR Administration			28	41,494,603	27	22,166,757	1- 19,327,846-
RESPONSIBILITY CENTER: 7130 MRCC							
BUDGET CODE: 9310 ADMIN FMD							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000	
		100 SUPPLIES + MATERIALS - GENERAL		31,427		456,427	425,000
		101 PRINTING SUPPLIES				2,500	2,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,300		3,300	
		106 MOTOR VEHICLE FUEL		60,500		60,500	
		169 MAINTENANCE SUPPLIES		118,637		2,000	116,637-
SUBTOTAL FOR SUPPLYS&MATL				273,864		584,727	310,863
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,000			9,000-
		302 TELECOMMUNICATIONS EQUIPMENT				837	837
		305 MOTOR VEHICLES		105,195		105,195	
		319 SECURITY EQUIPMENT				10,000	10,000
		337 BOOKS-OTHER		6,000		1,000	5,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				120,195		117,032	3,163-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		53,526		5,361	48,165-
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,950		28,950	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
SUBTOTAL FOR OTHR SER&CHR				82,476		37,311	45,165-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,725			2,725-
		608 MAINT & REP GENERAL	1	238,587	1		238,587-
		624 CLEANING SERVICES		142,200		2,000	140,200-
		683 PROF SERV ENGINEER & ARCHITECT		96,015			96,015-
		684 PROF SERV COMPUTER SERVICES				22,000	22,000
SUBTOTAL FOR CNTRCTL SVCS			1	479,527	1	24,000	455,527-
SUBTOTAL FOR BUDGET CODE 9310			1	956,062	1	763,070	192,992-
BUDGET CODE: 9355 Shelter Compliance - CD							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,800,000			5,800,000-
SUBTOTAL FOR OTHR SER&CHR				5,800,000			5,800,000-
SUBTOTAL FOR BUDGET CODE 9355				5,800,000			5,800,000-
BUDGET CODE: 9500 SRS - Other Agencies							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		194,870		1,439,204	1,244,334
SUBTOTAL FOR OTHR SER&CHR				194,870		1,439,204	1,244,334
SUBTOTAL FOR BUDGET CODE 9500				194,870		1,439,204	1,244,334
BUDGET CODE: 9610 Capacity Planning and Development Admin							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,658		5,000	2,342
		169 MAINTENANCE SUPPLIES		2,342			2,342-
SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		111,514		19,200	92,314-
SUBTOTAL FOR PROPTY&EQUIP				111,514		19,200	92,314-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		24,960			24,960-
		403 OFFICE SERVICES		10			10-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		417 ADVERTISING				10,000		10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		2,000		1,800
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		25,170		15,000		10,170-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		25,000				25,000-
		671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000
		686 PROF SERV OTHER				20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS		25,000		23,000		2,000-
		SUBTOTAL FOR BUDGET CODE 9610		166,684		62,200		104,484-
		TOTAL FOR MRCC	1	7,117,616	1	2,264,474		4,853,142-
RESPONSIBILITY CENTER: 7140 Adult Services								
BUDGET CODE: Z340 PlaNYC -Retrocommissioning Project								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		55,000				55,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,000				55,000-
		SUBTOTAL FOR BUDGET CODE Z340		55,000				55,000-
BUDGET CODE: 6400 ADULTS AOTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,126,530		4,275,650		2,149,120
		SUBTOTAL FOR OTHR SER&CHR		2,126,530		4,275,650		2,149,120
		SUBTOTAL FOR BUDGET CODE 6400		2,126,530		4,275,650		2,149,120
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		6,801,655		6,801,655		
		SUBTOTAL FOR OTHR SER&CHR		6,801,655		6,801,655		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 6450					6,877,875		6,877,875		
BUDGET CODE: 8450 ADULT SERVICES AOTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		729,403		729,403			
SUBTOTAL FOR SUPPLYS&MATL					729,403		729,403		
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000			
		069001 40X CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-	
		856001 40X CONTRACTUAL SERVICES-GENERAL		18,572		19,048		476	
SUBTOTAL FOR OTHR SER&CHR					1,212,572		213,048	999,524-	
SUBTOTAL FOR BUDGET CODE 8450					1,941,975		942,451	999,524-	
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		201				201-	
SUBTOTAL FOR SUPPLYS&MATL					201			201-	
SUBTOTAL FOR BUDGET CODE 8901					201			201-	
BUDGET CODE: 8903 Homeless Management Information Systems									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		340,038				340,038-	
		686 PROF SERV OTHER		429,000				429,000-	
SUBTOTAL FOR CNTRCTL SVCS					769,038			769,038-	
SUBTOTAL FOR BUDGET CODE 8903					769,038			769,038-	
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)									
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		185,200				185,200-	
SUBTOTAL FOR CNTRCTL SVCS					185,200			185,200-	
SUBTOTAL FOR BUDGET CODE 8904					185,200			185,200-	
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)									
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		4,754,020				4,754,020-	
SUBTOTAL FOR CNTRCTL SVCS					4,754,020			4,754,020-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8905					4,754,020					4,754,020-
BUDGET CODE: 8907 Outreach ESG										
60		CNRCTL SVCS	659		HOMELESS INDIVIDUAL SERVICES			1,011,254		1,011,254-
SUBTOTAL FOR CNTRCTL SVCS					1,011,254					1,011,254-
SUBTOTAL FOR BUDGET CODE 8907					1,011,254					1,011,254-
BUDGET CODE: 8913 NYCHA RE-ENTRY PROGRAM										
60		CNRCTL SVCS	659		HOMELESS INDIVIDUAL SERVICES			55,871		55,871-
SUBTOTAL FOR CNTRCTL SVCS					55,871					55,871-
SUBTOTAL FOR BUDGET CODE 8913					55,871					55,871-
BUDGET CODE: 8915 SAFE HAVEN (ESG)										
60		CNRCTL SVCS	659		HOMELESS INDIVIDUAL SERVICES			1,332,072		1,332,072-
SUBTOTAL FOR CNTRCTL SVCS					1,332,072					1,332,072-
SUBTOTAL FOR BUDGET CODE 8915					1,332,072					1,332,072-
BUDGET CODE: 9340 SINGLE ADULTS FMD										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			82,500		80,000-
			109		FUEL OIL			1,238,290	2,500	
			169		MAINTENANCE SUPPLIES			699,400	1,238,290	420,245-
			170		CLEANING SUPPLIES			73,000	279,155	73,000-
SUBTOTAL FOR SUPPLYS&MATL					2,093,190			1,519,945		573,245-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			383,794		145,025-
			315		OFFICE EQUIPMENT				238,769	5,000
			319		SECURITY EQUIPMENT				5,000	10,750
SUBTOTAL FOR PROPTY&EQUIP					383,794			254,519		129,275-
40		OTHR SER&CHR	057001		40X CONTRACTUAL SERVICES-GENERAL			637,210		2,007
			810001		40X CONTRACTUAL SERVICES-GENERAL				639,217	
			850001		40X CONTRACTUAL SERVICES-GENERAL					
			400		CONTRACTUAL SERVICES-GENERAL				13,162	13,162
			403		OFFICE SERVICES				3,600	3,600

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		412 RENTALS OF MISC.EQUIP		165,545		88,445	77,100-
		473 SNOW REMOVAL SERVICES		117,100			117,100-
		SUBTOTAL FOR OTHR SER&CHR		919,855		744,424	175,431-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	183,593	1	38,794	144,799-
		608 MAINT & REP GENERAL	14	5,686,154	14	6,683,662	997,508
		615 PRINTING CONTRACTS	1	8,341	1	6,500	1,841-
		683 PROF SERV ENGINEER & ARCHITECT	1	3,259,704	1		3,259,704-
		SUBTOTAL FOR CNTRCTL SVCS	17	9,137,792	17	6,728,956	2,408,836-
70	FXD MIS CHGS	701 TAXES AND LICENSES				1,000	1,000
		706 PROMPT PAYMENT INTEREST				100	100
		SUBTOTAL FOR FXD MIS CHGS				1,100	1,100
		SUBTOTAL FOR BUDGET CODE 9340	17	12,534,631	17	9,248,944	3,285,687-
BUDGET CODE: 9402 DROP-INS/OUTREACH							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	5	21,136,596	5	25,150,150	4,013,554
		SUBTOTAL FOR CNTRCTL SVCS	5	21,136,596	5	25,150,150	4,013,554
		SUBTOTAL FOR BUDGET CODE 9402	5	21,136,596	5	25,150,150	4,013,554
BUDGET CODE: 9403 SRO'S							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	70	18,829,186	70	14,044,698	4,784,488-
		SUBTOTAL FOR CNTRCTL SVCS	70	18,829,186	70	14,044,698	4,784,488-
		SUBTOTAL FOR BUDGET CODE 9403	70	18,829,186	70	14,044,698	4,784,488-
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	2	2,818,772	2	1,429,619	1,389,153-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,818,772	2	1,429,619	1,389,153-
		SUBTOTAL FOR BUDGET CODE 9404	2	2,818,772	2	1,429,619	1,389,153-
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	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9406				1,091,251		1,091,251		
BUDGET CODE: 9407 State Mental Health								
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		851,186		851,186		
SUBTOTAL FOR CNTRCTL SVCS				851,186		851,186		
SUBTOTAL FOR BUDGET CODE 9407				851,186		851,186		
BUDGET CODE: 9408 Outreach Programs								
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		22,508,797		27,735,619		5,226,822
SUBTOTAL FOR CNTRCTL SVCS				22,508,797		27,735,619		5,226,822
SUBTOTAL FOR BUDGET CODE 9408				22,508,797		27,735,619		5,226,822
BUDGET CODE: 9409 Safe Havens								
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		44,029,336		57,288,369		13,259,033
SUBTOTAL FOR CNTRCTL SVCS				44,029,336		57,288,369		13,259,033
SUBTOTAL FOR BUDGET CODE 9409				44,029,336		57,288,369		13,259,033
BUDGET CODE: 9411 Adult Shelters								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		917,351		917,351		
SUBTOTAL FOR OTHR SER&CHR				917,351		917,351		
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES	60	563,537,008	60	556,409,065		7,127,943-
SUBTOTAL FOR CNTRCTL SVCS			60	563,537,008	60	556,409,065		7,127,943-
SUBTOTAL FOR BUDGET CODE 9411			60	564,454,359	60	557,326,416		7,127,943-
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		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 9450 ADULT SERVICES AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		519,376		1,015,069	495,693
		106	MOTOR VEHICLE FUEL		50,000		50,000	
		107	MEDICAL,SURGICAL & LAB SUPPLY				1,666	1,666
		110	FOOD & FORAGE SUPPLIES		3,828,414		3,828,414	
		117	POSTAGE		625		625	
	SUBTOTAL FOR SUPPLYS&MATL				4,398,415		4,895,774	497,359
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,500		34,000	17,500
		305	MOTOR VEHICLES		52,021		19,321	32,700-
		314	OFFICE FURITURE		225,468		12,734	212,734-
		319	SECURITY EQUIPMENT		50,000		20,000	30,000-
	SUBTOTAL FOR PROPTY&EQUIP				343,989		86,055	257,934-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
		042001	40X CONTRACTUAL SERVICES-GENERAL		200,046			200,046-
		069001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
		403	OFFICE SERVICES		45,000		40,000	5,000-
		412	RENTALS OF MISC.EQUIP		65,000		63,000	2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000		10,000	6,000
		496	ALLOWANCES TO PARTICIPANTS		537,946		237,946	300,000-
		499	OTHER EXPENSES - GENERAL		1,353,688		1,553,734	200,046
	SUBTOTAL FOR OTHR SER&CHR				2,237,680		1,936,680	301,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		68,000		40,000	28,000-
		608	MAINT & REP GENERAL	1	17,000	1	17,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,908	1	2,083	175
		615	PRINTING CONTRACTS		7,000		7,000	
		619	SECURITY SERVICES	4	12,151,554	4	15,451,554	3,300,000
		624	CLEANING SERVICES	1	4,560,557	1	4,560,557	
		633	TRANSPORTATION EXPENDITURES	1	1,142,522	1	1,142,522	
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000	
		686	PROF SERV OTHER	1		1	5,000	5,000
	SUBTOTAL FOR CNTRCTL SVCS			10	17,958,541	10	21,235,716	3,277,175
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		2,000		2,000	
	SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9450			10	24,940,625	10	28,156,225	3,215,600
BUDGET CODE: 9451 Street Homeless Solutions							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		86,700		300,000	213,300
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,000			12,000-
SUBTOTAL FOR SUPPLYS&MATL				98,700		300,000	201,300
30	PROPTY&EQUIP	305 MOTOR VEHICLES		25,000			25,000-
SUBTOTAL FOR PROPTY&EQUIP				25,000			25,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		108,300			108,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		35,000			35,000-
		496 ALLOWANCES TO PARTICIPANTS		12,000			12,000-
SUBTOTAL FOR OTHR SER&CHR				155,300			155,300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		671 TRAINING PRGM CITY EMPLOYEES		11,000			11,000-
SUBTOTAL FOR CNTRCTL SVCS				21,000			21,000-
SUBTOTAL FOR BUDGET CODE 9451				300,000		300,000	
BUDGET CODE: 9465 Adult Security - CD							
60	CNTRCTL SVCS	619 SECURITY SERVICES		3,545,000		3,545,000	
SUBTOTAL FOR CNTRCTL SVCS				3,545,000		3,545,000	
SUBTOTAL FOR BUDGET CODE 9465				3,545,000		3,545,000	
BUDGET CODE: 9470 Adult Services Security							
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		12,230		11,880	350-
		302 TELECOMMUNICATIONS EQUIPMENT		44,650		45,000	350
		305 MOTOR VEHICLES		198,000		59,321	138,679-
		319 SECURITY EQUIPMENT		580,604		779,283	198,679
SUBTOTAL FOR PROPTY&EQUIP				835,484		895,484	60,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		9,875		9,875			
		633 TRANSPORTATION EXPENDITURES		53,854		53,854			
		671 TRAINING PRGM CITY EMPLOYEES		78,000		78,000			
		SUBTOTAL FOR CNTRCTL SVCS		141,729		141,729			
		SUBTOTAL FOR BUDGET CODE 9470		982,213		1,042,213			60,000
BUDGET CODE: 9640 Capacity Planning and Development-Adults									
60		CNTRCTL SVCS							
		683 PROF SERV ENGINEER & ARCHITECT		111,061		188,640			77,579
		SUBTOTAL FOR CNTRCTL SVCS		111,061		188,640			77,579
		SUBTOTAL FOR BUDGET CODE 9640		111,061		188,640			77,579
TOTAL FOR Adult Services			165	737,795,049	165	740,047,306			2,252,257
RESPONSIBILITY CENTER: 7150 Family Services									
BUDGET CODE: 6500 FAMILY SERVICES AOTPS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		3,986,149		9,797,365			5,811,216
		SUBTOTAL FOR OTHR SER&CHR		3,986,149		9,797,365			5,811,216
		SUBTOTAL FOR BUDGET CODE 6500		3,986,149		9,797,365			5,811,216
BUDGET CODE: 6550 FAMILY SERVICES OTPS									
10		SUPPLYS&MATL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		431,808		431,808			
		SUBTOTAL FOR SUPPLYS&MATL		431,808		431,808			
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		1,031,808		1,031,808			
BUDGET CODE: 8550 FAMILY SERVICES OTPS									
40		OTHR SER&CHR							
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846			
		856001 40X CONTRACTUAL SERVICES-GENERAL		18,572		19,049			477

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				202,418		202,895	477
SUBTOTAL FOR BUDGET CODE 8550				202,418		202,895	477
BUDGET CODE: 8908 HOMEBASE PREVENTION-ESG							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		260,158			260,158-
SUBTOTAL FOR CNTRCTL SVCS				260,158			260,158-
SUBTOTAL FOR BUDGET CODE 8908				260,158			260,158-
BUDGET CODE: 9350 FAMILIES FMD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		263,566		616,516	352,950
		109 FUEL OIL		128,120		128,120	
		169 MAINTENANCE SUPPLIES		687,049		318,649	368,400-
		170 CLEANING SUPPLIES		44,000			44,000-
SUBTOTAL FOR SUPPLYS&MATL				1,122,735		1,063,285	59,450-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		812,625		15,000	797,625-
		315 OFFICE EQUIPMENT				5,000	5,000
		319 SECURITY EQUIPMENT				37,391	37,391
SUBTOTAL FOR PROPTY&EQUIP				812,625		57,391	755,234-
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL					
	810001	40X CONTRACTUAL SERVICES-GENERAL		1,239,500			1,239,500-
	850001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				12,000	12,000
		403 OFFICE SERVICES				3,600	3,600
		412 RENTALS OF MISC.EQUIP		38,000		23,500	14,500-
		473 SNOW REMOVAL SERVICES		33,600			33,600-
SUBTOTAL FOR OTHR SER&CHR				1,311,100		39,100	1,272,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	133,307	1	4,000	129,307-
		608 MAINT & REP GENERAL	15	1,556,442	15	1,582,352	25,910
		615 PRINTING CONTRACTS	1	7,100	1	4,500	2,600-
		683 PROF SERV ENGINEER & ARCHITECT	1	3,164,700	1		3,164,700-
SUBTOTAL FOR CNTRCTL SVCS			18	4,861,549	18	1,590,852	3,270,697-
70 FXD MIS CHGS		701 TAXES AND LICENSES				1,000	1,000
		706 PROMPT PAYMENT INTEREST				200	200

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS						1,200		1,200
SUBTOTAL FOR BUDGET CODE 9350			18	8,108,009	18	2,751,828		5,356,181-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,596,625		3,596,625		
SUBTOTAL FOR OTHR SER&CHR				3,596,625		3,596,625		
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	98,083,101	16	98,083,101		
SUBTOTAL FOR CNTRCTL SVCS			16	98,083,101	16	98,083,101		
SUBTOTAL FOR BUDGET CODE 9503			16	101,679,726	16	101,679,726		
BUDGET CODE: 9504 CHILDLESS COUPLES								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	102,924,489	16	109,654,191		6,729,702
SUBTOTAL FOR CNTRCTL SVCS			16	102,924,489	16	109,654,191		6,729,702
SUBTOTAL FOR BUDGET CODE 9504			16	102,924,489	16	109,654,191		6,729,702
BUDGET CODE: 9505 OTHER FAMILY SERVICES								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892		
SUBTOTAL FOR CNTRCTL SVCS			2	98,892	2	98,892		
SUBTOTAL FOR BUDGET CODE 9505			2	98,892	2	98,892		
BUDGET CODE: 9506 Late Arrivals								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270		
SUBTOTAL FOR CNTRCTL SVCS				3,031,270		3,031,270		
SUBTOTAL FOR BUDGET CODE 9506				3,031,270		3,031,270		
BUDGET CODE: 9508 Family Medicals								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,458,286		1,458,286		
SUBTOTAL FOR CNTRCTL SVCS				1,458,286		1,458,286		
SUBTOTAL FOR BUDGET CODE 9508				1,458,286		1,458,286		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9510 Contracted Clusters							
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		65,000,000		65,000,000		
	SUBTOTAL FOR CNTRCTL SVCS		65,000,000		65,000,000		
	SUBTOTAL FOR BUDGET CODE 9510		65,000,000		65,000,000		
BUDGET CODE: 9511 TIER II							
50 SOCIAL SERV	069001 51X HOMELESS FAMILY SERVICES		2,700,000				2,700,000-
	SUBTOTAL FOR SOCIAL SERV		2,700,000				2,700,000-
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	254	775,450,157	248	797,797,592	6-	22,347,435
	SUBTOTAL FOR CNTRCTL SVCS	254	775,450,157	248	797,797,592	6-	22,347,435
	SUBTOTAL FOR BUDGET CODE 9511	254	778,150,157	248	797,797,592	6-	19,647,435
BUDGET CODE: 9540 PATH AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,200		1,000		38,200-
	109 FUEL OIL		1,000		1,000		
	110 FOOD & FORAGE SUPPLIES		1,646,772		1,646,772		
	117 POSTAGE		250		500		250
	SUBTOTAL FOR SUPPLYS&MATL		1,687,222		1,649,272		37,950-
30 PROPTY&EQUIP	314 OFFICE FURITURE		75,276		22,798		52,478-
	SUBTOTAL FOR PROPTY&EQUIP		75,276		22,798		52,478-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		163,994		200,000		36,006
	412 RENTALS OF MISC.EQUIP		33,172				33,172-
	473 SNOW REMOVAL SERVICES		5,400				5,400-
	496 ALLOWANCES TO PARTICIPANTS		80,000		100,000		20,000
	499 OTHER EXPENSES - GENERAL		87,168		87,168		
	SUBTOTAL FOR OTHR SER&CHR		369,734		387,168		17,434
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		28,500				28,500-
	608 MAINT & REP GENERAL		1,832,385		2,672,860		840,475
	615 PRINTING CONTRACTS		6,555				6,555-
	619 SECURITY SERVICES		2,819,239		1,419,239		1,400,000-
	622 TEMPORARY SERVICES		330,133		117,966		212,167-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624	CLEANING SERVICES		1,992,692		2,006,508		13,816
		633	TRANSPORTATION EXPENDITURES		2,202,329		2,208,329		6,000
		683	PROF SERV ENGINEER & ARCHITECT		2,400				2,400-
		SUBTOTAL FOR CNTRCTL SVCS			9,214,233		8,424,902		789,331-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 9540			11,347,465		10,484,140		863,325-
BUDGET CODE: 9541 Family Intake Centers									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		740,754		3,240,754		2,500,000
		SUBTOTAL FOR OTHR SER&CHR			740,754		3,240,754		2,500,000
		SUBTOTAL FOR BUDGET CODE 9541			740,754		3,240,754		2,500,000
BUDGET CODE: 9550 FAMILY SERVICES OTPS									
10 SUPPLYS&MATL	072001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
	836001	10X	SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		385,213		395,090		9,877
		105	AUTOMOTIVE SUPPLIES & MATERIAL		561		561		
		106	MOTOR VEHICLE FUEL		155,897		155,897		
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000		
		110	FOOD & FORAGE SUPPLIES		6,140,349		6,540,349		400,000
		117	POSTAGE		300		550		250
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				8,750		8,750
		132	EXPENSES RELATIVE TO COMMISRY				1,000		1,000
		199	DATA PROCESSING SUPPLIES				10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL			6,688,320		7,118,197		429,877
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		400,000		8,276		391,724-
		302	TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
		305	MOTOR VEHICLES		314,863		296,603		18,260-
		314	OFFICE FURITURE		65,000		38,257		26,743-
		315	OFFICE EQUIPMENT				2,600		2,600
		319	SECURITY EQUIPMENT				50,000		50,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				6,000		6,000
		332	PURCH DATA PROCESSING EQUIPT				5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP			779,863		416,736		363,127-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40			OTHER SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		1,360,500		1,350,423	10,077-
		402	TELEPHONE & OTHER COMMUNICATNS				3,000	3,000
		403	OFFICE SERVICES		9,600		3,100	6,500-
		407	MAINT & REP OF MOTOR VEH EQUIP		20,410		40,410	20,000
		412	RENTALS OF MISC.EQUIP		147,161		137,284	9,877-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100,000		108,992	8,992
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000		16,000	8,000
		496	ALLOWANCES TO PARTICIPANTS		110,000		109,072	928-
		499	OTHER EXPENSES - GENERAL		2,900,002		2,900,002	
			SUBTOTAL FOR OTHER SER&CHR		4,655,673		4,668,283	12,610
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	15	175,000	15	46,000	129,000-
		602	TELECOMMUNICATIONS MAINT	1		1	10,000	10,000
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	4,000	2,000
		608	MAINT & REP GENERAL		5,000		9,188	4,188
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	15,854	15,854
		615	PRINTING CONTRACTS	1		1	41,665	41,665
		619	SECURITY SERVICES	2	23,531,559	2	3,281,559	20,250,000-
		622	TEMPORARY SERVICES	1	200,000	1	200,000	
		624	CLEANING SERVICES	1	1,253,437	1	1,453,437	200,000
		633	TRANSPORTATION EXPENDITURES		473,750		463,750	10,000-
		671	TRAINING PRGM CITY EMPLOYEES	1		1	833	833
		684	PROF SERV COMPUTER SERVICES		10,000		38,000	28,000
		686	PROF SERV OTHER		100,662		100,662	
		695	EDUCATION & REC FOR YOUTH PRGM	1	80,000	1	50,000	30,000-
			SUBTOTAL FOR CNTRCTL SVCS	25	25,831,408	25	5,714,948	20,116,460-
70			FXD MIS CHGS					
		706	PROMPT PAYMENT INTEREST		13,000		100	12,900-
			SUBTOTAL FOR FXD MIS CHGS		13,000		100	12,900-
			SUBTOTAL FOR BUDGET CODE 9550	25	37,968,264	25	17,918,264	20,050,000-
			BUDGET CODE: 9570 Family Services Security					
30			PROPTY&EQUIP					
		319	SECURITY EQUIPMENT		36,957		36,957	
			SUBTOTAL FOR PROPTY&EQUIP		36,957		36,957	
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		9,875		9,875	
			SUBTOTAL FOR CNTRCTL SVCS		9,875		9,875	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9570				46,832		46,832	
BUDGET CODE: 9590 Adult Families							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,781	112,423	81,642
		105	AUTOMOTIVE SUPPLIES & MATERIAL		242	242	
		106	MOTOR VEHICLE FUEL			427	427
		110	FOOD & FORAGE SUPPLIES		1,197,472	1,197,472	
		117	POSTAGE		617	617	
SUBTOTAL FOR SUPPLYS&MATL				1,229,112		1,311,181	82,069
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,528	13,724	2,196
		305	MOTOR VEHICLES		22,007	10,000	12,007-
		314	OFFICE FURITURE		60,116	31,397	28,719-
		315	OFFICE EQUIPMENT		179	179	
		319	SECURITY EQUIPMENT		25,000		25,000-
SUBTOTAL FOR PROPTY&EQUIP				118,830		55,300	63,530-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,000	4,642	1,642
		403	OFFICE SERVICES		10,000	10,400	400
		412	RENTALS OF MISC.EQUIP		25,366	45,366	20,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,008	1,008	
		496	ALLOWANCES TO PARTICIPANTS		125,928	145,928	20,000
		499	OTHER EXPENSES - GENERAL		193,110	193,110	
SUBTOTAL FOR OTHR SER&CHR				358,412		400,454	42,042
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		47,739	22,000	25,739-
		608	MAINT & REP GENERAL		5,000	5,000	
		612	OFFICE EQUIPMENT MAINTENANCE			1,908	1,908
		615	PRINTING CONTRACTS		2,000	2,000	
		619	SECURITY SERVICES		4,934,504	4,334,504	600,000-
		624	CLEANING SERVICES		1,518,285	1,518,285	
		633	TRANSPORTATION EXPENDITURES			36,250	36,250
SUBTOTAL FOR CNTRCTL SVCS				6,507,528		5,919,947	587,581-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		930	930	
SUBTOTAL FOR FXD MIS CHGS				930		930	
SUBTOTAL FOR BUDGET CODE 9590				8,214,812		7,687,812	527,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9650		Capacity Planning and Development-Family						
60		CNTRCTL SVCS						
		683 PROF SERV ENGINEER & ARCHITECT		222,255		249,160		26,905
		SUBTOTAL FOR CNTRCTL SVCS		222,255		249,160		26,905
		SUBTOTAL FOR BUDGET CODE 9650		222,255		249,160		26,905
TOTAL FOR Family Services			331	1,124,471,744	325	1,132,130,815	6-	7,659,071
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS			525	1,910,879,012	518	1,896,609,352	7-	14,269,660-

DEPARTMENTAL ESTIMATES - FY20
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	17,191,411	1,910,879,012	11,831,978	1,896,609,352	14,269,660-
FINANCIAL PLAN SAVINGS		8,969,261		41,244,636	32,275,375
APPROPRIATION		1,919,848,273		1,937,853,988	18,005,715

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,077,122,855		1,105,079,448	27,956,593
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		179,459,952		177,958,109	1,501,843-
FEDERAL - C.D.		9,898,000		4,098,000	5,800,000-
FEDERAL - OTHER		649,461,280		646,867,245	2,594,035-
INTRA-CITY SALES		906,186		851,186	55,000-
TOTAL		1,919,848,273		1,937,853,988	18,005,715

DEPARTMENTAL ESTIMATES- FY20
 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	2,329	158,614,801	2,343	162,254,325	3,639,524
FINANCIAL PLAN SAVINGS	284	6,141,978	280	5,891,734	250,244-
APPROPRIATION	2,613	164,756,779	2,623	168,146,059	3,389,280

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	104,298,077	109,754,427	5,456,350
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	774,639	780,980	6,341
FEDERAL - C.D.	629,395	633,247	3,852
FEDERAL - OTHER	58,964,668	56,977,405	1,987,263-
INTRA-CITY SALES	90,000		90,000-
TOTAL	164,756,779	168,146,059	3,389,280
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	17,191,411	1,910,879,012	11,831,978	1,896,609,352	14,269,660-
FINANCIAL PLAN SAVINGS		8,969,261		41,244,636	32,275,375
APPROPRIATION		1,919,848,273		1,937,853,988	18,005,715

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,077,122,855		1,105,079,448	27,956,593
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		179,459,952		177,958,109	1,501,843-
FEDERAL - C.D.		9,898,000		4,098,000	5,800,000-
FEDERAL - OTHER		649,461,280		646,867,245	2,594,035-
INTRA-CITY SALES		906,186		851,186	55,000-
TOTAL		1,919,848,273		1,937,853,988	18,005,715
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,329	158,614,801	2,343	162,254,325	3,639,524
FINANCIAL PLAN SAVINGS	284	6,141,978	280	5,891,734	250,244-
APPROPRIATION	2,613	164,756,779	2,623	168,146,059	3,389,280
OTPS					
TOTALS FOR OPERATING BUDGET		1,910,879,012		1,896,609,352	14,269,660-
FINANCIAL PLAN SAVINGS		8,969,261		41,244,636	32,275,375
APPROPRIATION		1,919,848,273		1,937,853,988	18,005,715
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,329	2,069,493,813	2,343	2,058,863,677	10,630,136-
FINANCIAL PLAN SAVINGS	284	15,111,239	280	47,136,370	32,025,131
APPROPRIATION	2,613	2,084,605,052	2,623	2,106,000,047	21,394,995
FUNDING					
CITY		1,181,420,932		1,214,833,875	33,412,943
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		180,234,591		178,739,089	1,495,502-
FEDERAL - C.D.		10,527,395		4,731,247	5,796,148-
FEDERAL - OTHER		708,425,948		703,844,650	4,581,298-
INTRA-CITY SALES		996,186		851,186	145,000-
TOTAL FUNDING		2,084,605,052		2,106,000,047	21,394,995

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 Energy Funding Through PlaNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,000			1-	86,036-
SUBTOTAL FOR F/T SALARIED			1	90,000			1-	86,036-
SUBTOTAL FOR BUDGET CODE Z001			1	90,000			1-	86,036-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	804,995	8	822,164		17,169
SUBTOTAL FOR F/T SALARIED			8	804,995	8	822,164		17,169
SUBTOTAL FOR BUDGET CODE 0399			8	804,995	8	822,164		17,169
BUDGET CODE: 0903 Environmental Health Compliance Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	513,000	7	513,000		
SUBTOTAL FOR F/T SALARIED			7	513,000	7	513,000		
SUBTOTAL FOR BUDGET CODE 0903			7	513,000	7	513,000		
TOTAL FOR			16	1,407,995	15	1,339,128	1-	68,867-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,261,913	23	2,469,538		207,625
		004 FULL TIME UNIFORMED PERSONNEL	6	632,340	6	659,024		26,684
SUBTOTAL FOR F/T SALARIED			29	2,894,253	29	3,128,562		234,309
SUBTOTAL FOR BUDGET CODE 0101			29	2,894,253	29	3,128,562		234,309
TOTAL FOR OFFICE OF THE COMMISSIONER			29	2,894,253	29	3,128,562		234,309

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION							
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,679,791	19	1,787,337	107,546
		004 FULL TIME UNIFORMED PERSONNEL	13	892,842	13	892,842	
		SUBTOTAL FOR F/T SALARIED	32	2,572,633	32	2,680,179	107,546
		SUBTOTAL FOR BUDGET CODE 0102	32	2,572,633	32	2,680,179	107,546
		TOTAL FOR ALTERNATIVES TO INCARCERATION	32	2,572,633	32	2,680,179	107,546
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,747,779	48	2,789,382	41,603
		004 FULL TIME UNIFORMED PERSONNEL	2	186,393	2	186,393	
		SUBTOTAL FOR F/T SALARIED	50	2,934,172	50	2,975,775	41,603
		SUBTOTAL FOR BUDGET CODE 0103	50	2,934,172	50	2,975,775	41,603
		TOTAL FOR SPECIALIZED SERVICES	50	2,934,172	50	2,975,775	41,603
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,392,594	34	2,426,229	33,635
		004 FULL TIME UNIFORMED PERSONNEL	12	1,171,778	12	1,171,778	
		SUBTOTAL FOR F/T SALARIED	46	3,564,372	46	3,598,007	33,635
		SUBTOTAL FOR BUDGET CODE 0202	46	3,564,372	46	3,598,007	33,635
		TOTAL FOR HEALTH MANAGEMENT	46	3,564,372	46	3,598,007	33,635

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0203 PERSONNEL							
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	7,196,223	113	7,487,397	291,174
		004 FULL TIME UNIFORMED PERSONNEL	35	2,859,094	35	2,859,094	
		SUBTOTAL FOR F/T SALARIED	148	10,055,317	148	10,346,491	291,174
		SUBTOTAL FOR BUDGET CODE 0203	148	10,055,317	148	10,346,491	291,174
		TOTAL FOR PERSONNEL	148	10,055,317	148	10,346,491	291,174
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,092,982	36	3,198,237	105,255
		004 FULL TIME UNIFORMED PERSONNEL	1	103,585	1	103,585	
		SUBTOTAL FOR F/T SALARIED	37	3,196,567	37	3,301,822	105,255
		SUBTOTAL FOR BUDGET CODE 0301	37	3,196,567	37	3,301,822	105,255
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	37	3,196,567	37	3,301,822	105,255
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	180	15,339,911	180	15,390,192	50,281
		004 FULL TIME UNIFORMED PERSONNEL	2	164,019	2	164,019	
		SUBTOTAL FOR F/T SALARIED	182	15,503,930	182	15,554,211	50,281
02 OTH SALARIED		022 SEASONAL POSITIONS		113,049		113,049	
		SUBTOTAL FOR OTH SALARIED		113,049		113,049	
03 UNSALARIED		031 UNSALARIED		3,397,887		6,055,814	2,657,927
		SUBTOTAL FOR UNSALARIED		3,397,887		6,055,814	2,657,927

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998			
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618			
		043 SHIFT DIFFERENTIAL		323,410		323,410			
		045 HOLIDAY PAY		375,000		375,000			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		879,743		879,743			
		048 OVERTIME UNIFORM FORCES		459,982		459,982			
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		4,095,973		4,095,973			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75,000		75,000			
		081 ANNUITY CONTRIBUTIONS		13,751,755					13,751,755-
		SUBTOTAL FOR FRINGE BENES		13,826,755		75,000			13,751,755-
		SUBTOTAL FOR BUDGET CODE 0401	182	36,937,594	182	25,894,047			11,043,547-
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,696,561	24	1,730,276			33,715
		SUBTOTAL FOR F/T SALARIED	24	1,696,561	24	1,730,276			33,715
		SUBTOTAL FOR BUDGET CODE 0402	24	1,696,561	24	1,730,276			33,715
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	7,546,367	77	7,870,258			323,891
		004 FULL TIME UNIFORMED PERSONNEL	3	248,424	3	248,424			
		SUBTOTAL FOR F/T SALARIED	80	7,794,791	80	8,118,682			323,891
		SUBTOTAL FOR BUDGET CODE 0404	80	7,794,791	80	8,118,682			323,891
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,815,990	21	1,853,587			37,597
		004 FULL TIME UNIFORMED PERSONNEL	69	6,620,319	69	6,620,319			
		SUBTOTAL FOR F/T SALARIED	90	8,436,309	90	8,473,906			37,597
		SUBTOTAL FOR BUDGET CODE 0507	90	8,436,309	90	8,473,906			37,597

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MANAGEMENT BUDGET + PLANNING			376	54,865,255	376	44,216,911	10,648,344-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 0501 HEALTH AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,236	1	184,703	44,467
		004 FULL TIME UNIFORMED PERSONNEL	2	238,649	2	250,141	11,492
		SUBTOTAL FOR F/T SALARIED	3	378,885	3	434,844	55,959
		SUBTOTAL FOR BUDGET CODE 0501	3	378,885	3	434,844	55,959
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			3	378,885	3	434,844	55,959
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	456,149	6	472,961	16,812
		004 FULL TIME UNIFORMED PERSONNEL	10	848,857	10	848,857	
		SUBTOTAL FOR F/T SALARIED	16	1,305,006	16	1,321,818	16,812
		SUBTOTAL FOR BUDGET CODE 0508	16	1,305,006	16	1,321,818	16,812
TOTAL FOR INSPECTIONS			16	1,305,006	16	1,321,818	16,812
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0601 PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	7,380,196	121	7,623,761	243,565
		004 FULL TIME UNIFORMED PERSONNEL	10	768,175	10	768,175	
		SUBTOTAL FOR F/T SALARIED	131	8,148,371	131	8,391,936	243,565

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,682					1,682-
		SUBTOTAL FOR UNSALARIED		1,682					1,682-
		SUBTOTAL FOR BUDGET CODE 0601	131	8,150,053	131	8,391,936			241,883
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,578,082	74	6,705,816			127,734
		004 FULL TIME UNIFORMED PERSONNEL	12	1,050,071	12	1,050,071			127,734
		SUBTOTAL FOR F/T SALARIED	86	7,628,153	86	7,755,887			127,734
		SUBTOTAL FOR BUDGET CODE 0701	86	7,628,153	86	7,755,887			127,734
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	348,922	3	392,748			43,826
		004 FULL TIME UNIFORMED PERSONNEL	1	60,434	1	60,434			43,826
		SUBTOTAL FOR F/T SALARIED	4	409,356	4	453,182			43,826
		SUBTOTAL FOR BUDGET CODE 0801	4	409,356	4	453,182			43,826
		TOTAL FOR PROGRAMS	221	16,187,562	221	16,601,005			413,443
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	8,799,330	172	11,322,950			2,523,620
		004 FULL TIME UNIFORMED PERSONNEL	74	5,698,776	74	5,698,776			2,523,620
		SUBTOTAL FOR F/T SALARIED	246	14,498,106	246	17,021,726			2,523,620
		SUBTOTAL FOR BUDGET CODE 0901	246	14,498,106	246	17,021,726			2,523,620
BUDGET CODE: 0902 Correction Intelligence Bureau									
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 0902	1	100,000	1	100,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INVESTIGATIONS		247	14,598,106	247	17,121,726	2,523,620
TOTAL FOR ADMINISTRATION		1,221	113,960,123	1,220	107,066,268	1- 6,893,855-

DEPARTMENTAL ESTIMATES - FY20
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	1,221	113,960,123	1,220	107,066,268	6,893,855-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,221	113,960,123	1,220	107,066,268	6,893,855-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		112,896,938		106,273,083	6,623,855-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		284,700		14,700	270,000-
TOTAL		113,960,123		107,066,268	6,893,855-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	93,532- 93,532	1	93,532	93,532
90210	*COOK	34,096- 38,548	22	36,578	804,721
90235	*SENIOR COOK	41,857- 41,869	2	41,863	83,726
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-127,926	23	72,638	1,670,678
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,730-107,159	3	95,336	286,007
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	114,008-114,008	1	114,008	114,008
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	99,365- 99,365	1	99,365	99,365
10004	ADMINISTRATIVE ARCHITECT	140,389-152,386	2	146,388	292,775
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	105,000-115,000	2	110,000	220,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	149,567-149,567	1	149,567	149,567
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	67,792- 83,436	3	75,972	227,916
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	114,725-161,136	4	133,746	534,982
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	73,007- 85,939	2	79,473	158,946
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	118,523-118,523	1	118,523	118,523
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	99,099- 99,099	1	99,099	99,099
10020	ADMINISTRATIVE INVESTIGATOR	124,629-156,443	2	140,536	281,072
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	69,513-109,510	8	92,457	739,657
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	102,250-102,250	1	102,250	102,250
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	94,136-105,900	4	101,511	406,043
83008	ADMINISTRATIVE PROJECT MANAGER	117,348-159,082	3	132,176	396,529
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	105,276-105,276	1	105,276	105,276
82980	ADMINISTRATIVE PSYCHOLOGIST	177,249-177,249	1	177,249	177,249
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	85,939-189,994	6	127,764	766,586
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	118,919-118,919	1	118,919	118,919
10026	ADMINISTRATIVE STAFF ANALYST	135,000-181,681	11	152,796	1,680,758
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,999-143,527	5	118,177	590,883
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,042-136,625	3	129,185	387,555
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	65,000-117,500	24	89,853	2,156,483
30087	AGENCY ATTORNEY	70,000-116,712	43	97,067	4,173,895
82950	AGENCY CHIEF CONTRACTING OFFICER	159,217-159,217	1	159,217	159,217
21215	ARCHITECT	109,248-109,248	1	109,248	109,248
21210	ASSISTANT ARCHITECT	83,151- 83,151	1	83,151	83,151
55083	ASSISTANT COMMISSIONER (ETHNIC AFFAIRS-CORRECTION)	132,925-132,925	1	132,925	132,925
51274	ASSOCIATE CORRECTIONAL COUNSELOR	49,591- 77,345	55	59,201	3,256,031
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,030- 76,002	8	66,448	531,585
22427	ASSOCIATE PROJECT MANAGER	87,844-100,815	4	93,101	372,405
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	58,677- 82,302	2	70,490	140,979
12627	ASSOCIATE STAFF ANALYST	75,591- 97,984	13	85,490	1,111,366
40526	BOOKKEEPER	42,830- 42,830	1	42,830	42,830
06240	CASE MANAGEMENT NURSE (CORRECTION)	79,887- 89,336	3	84,102	252,307
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	79,565-111,679	8	96,997	775,973

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
54610	CHAPLAIN	49,536- 61,832	7	55,164	386,149
21744	CITY RESEARCH SCIENTIST	71,867-100,000	3	88,956	266,867
20215	CIVIL ENGINEER	92,534- 92,534	1	92,534	92,534
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,851- 60,498	32	45,636	1,460,352
54910	COMMISSARY MANAGER	35,795- 35,795	1	35,795	35,795
12991	COMMISSIONER	236,088-236,088	1	236,088	236,088
56057	COMMUNITY ASSOCIATE	37,216- 60,560	17	44,033	748,566
56058	COMMUNITY COORDINATOR	52,524- 81,535	66	62,560	4,128,928
13620	COMPUTER AIDE-NON-SPVR	53,953- 53,953	1	53,953	53,953
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,202- 89,358	14	66,935	937,095
13631	COMPUTER ASSOCIATE (SOFTWARE)	108,846-108,846	1	108,846	108,846
10074	COMPUTER OPERATIONS MANAGER	105,000-171,146	4	143,175	572,700
13622	COMPUTER SPECIALIST (OPERATIONS)	88,906- 99,099	7	93,914	657,395
13632	COMPUTER SPECIALIST (SOFTWARE)	85,939-132,962	15	103,190	1,547,853
10050	COMPUTER SYSTEMS MANAGER	85,000-198,734	22	124,512	2,739,274
06793	CONFIDENTIAL AGENCY INVESTIGATOR	100,676-173,825	6	119,522	717,130
31142	CONFIDENTIAL AGENCY INVESTIGATOR	105,000-105,000	2	105,000	210,000
34202	CONSTRUCTION PROJECT MANAGER	97,517-103,868	3	100,858	302,574
70400	CORRECTION ADMINISTRATIVE AIDE	40,629- 45,118	3	42,126	126,377
70410	CORRECTION OFFICER	85,292- 85,292	1	85,292	85,292
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	64,276- 85,009	15	75,235	1,128,526
12935	DEPUTY COMMISSIONER	219,020-219,020	1	219,020	219,020
81801	DIETARY AIDE	33,604- 38,662	4	34,869	139,474
50310	DIETITIAN	48,377- 54,987	3	51,390	154,169
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	70,921-187,731	38	99,784	3,791,805
60879	DIRECTOR OF PUBLIC AFFAIRS	112,475-112,475	1	112,475	112,475
20315	ELECTRICAL ENGINEER	99,919- 99,919	1	99,919	99,919
95005	EXECUTIVE AGENCY COUNSEL	108,000-220,166	19	154,466	2,934,855
06407	EXECUTIVE DIRECTOR OF FOOD SERVICES	140,798-140,798	1	140,798	140,798
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	100,000-100,000	1	100,000	100,000
90313	FILM MANAGER	84,114- 84,114	1	84,114	84,114
51225	FITNESS INSTRUCTOR	54,397- 54,397	1	54,397	54,397
06593	FOOD SERVICE ADMINISTRATOR (DC)	79,421- 80,216	2	79,819	159,637
05058	FOOD SERVICE MANAGER	58,472- 61,536	4	59,253	237,013
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	65,038- 65,038	1	65,038	65,038
91415	GRAPHIC ARTIST	85,825- 85,825	1	85,825	85,825
10069	HEALTH SERVICES MANAGER	81,555-107,140	2	94,348	188,695
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	52,439- 67,228	23	54,155	1,245,558
31164	INVESTIGATOR (DISCIPLINE) (DOC)	50,245- 77,345	55	56,978	3,133,793
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	40,275- 64,342	10	56,086	560,859
30081	LEGAL COORDINATOR	44,142- 62,929	30	52,091	1,562,717

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90698	MAINTENANCE WORKER	60,552- 60,552	1	60,552	60,552
40502	MANAGEMENT AUDITOR	83,436- 90,458	2	86,947	173,894
20271	OPERATIONS COMMUNICATIONS SPECIALIST	45,605- 45,605	1	45,605	45,605
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,528	34	61,502	2,091,083
12158	PROCUREMENT ANALYST	45,200- 83,171	13	67,010	871,124
60948	PROGRAM SPECIALIST CORRECTION	43,470- 91,006	74	68,745	5,087,166
22426	PROJECT MANAGER	69,464- 69,464	1	69,464	69,464
60430	RECREATION DIRECTOR	40,447- 47,075	14	41,394	579,514
60440	RECREATION SUPERVISOR	50,037- 59,261	9	53,563	482,070
12875	SECRETARY TO THE COMMISSIONER OF CORRECTION	82,823- 82,823	1	82,823	82,823
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	68,405- 68,405	1	68,405	68,405
12626	STAFF ANALYST	58,152- 74,931	7	68,844	481,910
50910	STAFF NURSE	76,399- 77,407	3	76,987	230,961
12200	STOCK WORKER	46,427- 46,427	1	46,427	46,427
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	91,766- 91,766	1	91,766	91,766
80760	SUPERVISING HOUSEKEEPER	48,203- 48,203	1	48,203	48,203
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	72,403- 72,403	1	72,403	72,403
12202	SUPERVISOR OF STOCK WORKERS	41,844- 49,244	3	44,311	132,932
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	80,567- 92,719	2	86,643	173,286
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	50,580- 50,580	1	50,580	50,580
TOTAL FOR OBJECT 001			872		66,557,640
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	83,871-106,175	42	99,838	4,193,208
70410	CORRECTION OFFICER	52,170- 85,292	126	81,947	10,325,298
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	185,869-225,590	3	205,822	617,465
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	107,905-121,875	3	117,218	351,655
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	158,878-158,878	1	158,878	158,878
TOTAL FOR OBJECT 004			175		15,646,504

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	1,047	82,204,144
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	173	13,582,920
TOTAL FOR U/A 001	1,220	95,787,064

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	720,685	9	743,165	22,480
		004 FULL TIME UNIFORMED PERSONNEL	108	9,847,552	108	9,847,552	
		SUBTOTAL FOR F/T SALARIED	117	10,568,237	117	10,590,717	22,480
		SUBTOTAL FOR BUDGET CODE 1513	117	10,568,237	117	10,590,717	22,480
BUDGET CODE: 5043 HORIZON STAFFING							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	159	9,854,220	159	13,138,961	3,284,741
		SUBTOTAL FOR F/T SALARIED	159	9,854,220	159	13,138,961	3,284,741
		SUBTOTAL FOR BUDGET CODE 5043	159	9,854,220	159	13,138,961	3,284,741
BUDGET CODE: 6015 Cadet Program and Capt. Training							
03 UNSALARIED		031 UNSALARIED		2,752,800			2,752,800-
		SUBTOTAL FOR UNSALARIED		2,752,800			2,752,800-
		SUBTOTAL FOR BUDGET CODE 6015		2,752,800			2,752,800-
		TOTAL FOR	276	23,175,257	276	23,729,678	554,421
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	405	1,337,550	175	12,708,543	230- 11,370,993
		004 FULL TIME UNIFORMED PERSONNEL	646	171,211,284	646	181,671,023	10,459,739
		SUBTOTAL FOR F/T SALARIED	1,051	172,548,834	821	194,379,566	230- 21,830,732
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359	
		041 ASSIGNMENT DIFFERENTIAL		3,752,445		4,412,445	660,000
		042 LONGEVITY DIFFERENTIAL		34,333,165		42,212,715	7,879,550
		043 SHIFT DIFFERENTIAL		23,224,442		23,224,442	
		045 HOLIDAY PAY		29,905,409		29,905,409	
		047 OVERTIME		5,531,492		5,531,492	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		048 OVERTIME UNIFORM FORCES		149,562,075		149,793,127		231,052	
		SUBTOTAL FOR ADD GRS PAY		246,315,387		255,085,989		8,770,602	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844		10,260,844			
		081 ANNUITY CONTRIBUTIONS				13,787,675		13,787,675	
		SUBTOTAL FOR FRINGE BENES		10,260,844		24,048,519		13,787,675	
		SUBTOTAL FOR BUDGET CODE 1501	1,051	429,125,065	821	473,514,074	230-	44,389,009	
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,559	2	143,149		3,590	
		004 FULL TIME UNIFORMED PERSONNEL	13	1,068,782	13	1,068,782			
		SUBTOTAL FOR F/T SALARIED	15	1,208,341	15	1,211,931		3,590	
		SUBTOTAL FOR BUDGET CODE 1507	15	1,208,341	15	1,211,931		3,590	
BUDGET CODE: 1509 EMERGENCY RESP UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	4,644,391	58	4,644,391			
		SUBTOTAL FOR F/T SALARIED	58	4,644,391	58	4,644,391			
		SUBTOTAL FOR BUDGET CODE 1509	58	4,644,391	58	4,644,391			
		TOTAL FOR OPERATIONS	1,124	434,977,797	894	479,370,396	230-	44,392,599	
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,542,936	87	5,427,563		884,627	
		004 FULL TIME UNIFORMED PERSONNEL	257	20,373,727	257	20,373,727			
		SUBTOTAL FOR F/T SALARIED	344	24,916,663	344	25,801,290		884,627	
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	344	25,265,663	344	26,150,290		884,627	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR TRANSPORTATION			344	25,265,663	344	26,150,290	884,627
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,425,233	47	3,080,190	654,957
		004 FULL TIME UNIFORMED PERSONNEL	162	13,648,446	162	13,660,546	12,100
SUBTOTAL FOR F/T SALARIED			209	16,073,679	209	16,740,736	667,057
SUBTOTAL FOR BUDGET CODE 1503			209	16,073,679	209	16,740,736	667,057
TOTAL FOR SPECIAL OPERATIONS DIVISION			209	16,073,679	209	16,740,736	667,057
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	323,021	5	323,021	
		004 FULL TIME UNIFORMED PERSONNEL	12	981,982	12	981,982	
SUBTOTAL FOR F/T SALARIED			17	1,305,003	17	1,305,003	
SUBTOTAL FOR BUDGET CODE 1505			17	1,305,003	17	1,305,003	
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	746,151	12	782,422	36,271
		004 FULL TIME UNIFORMED PERSONNEL	110	10,481,953	110	10,494,053	12,100
SUBTOTAL FOR F/T SALARIED			122	11,228,104	122	11,276,475	48,371
03 UNSALARIED		031 UNSALARIED		1,711			1,711-
SUBTOTAL FOR UNSALARIED				1,711			1,711-
SUBTOTAL FOR BUDGET CODE 1506			122	11,229,815	122	11,276,475	46,660
TOTAL FOR TRAINING ACADEMY			139	12,534,818	139	12,581,478	46,660
			1238				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	874,910	17	879,401	4,491
		004 FULL TIME UNIFORMED PERSONNEL	24	2,049,723	24	2,049,723	
		SUBTOTAL FOR F/T SALARIED	41	2,924,633	41	2,929,124	4,491
		SUBTOTAL FOR BUDGET CODE 1600	41	2,924,633	41	2,929,124	4,491
		TOTAL FOR CORRECTION INDUSTRIES	41	2,924,633	41	2,929,124	4,491
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	12,109,929	189	18,675,635	6,565,706
		004 FULL TIME UNIFORMED PERSONNEL	71	6,112,517	71	6,125,254	12,737
		SUBTOTAL FOR F/T SALARIED	260	18,222,446	260	24,800,889	6,578,443
04 ADD GRS PAY		047 OVERTIME		645,416		645,416	
		SUBTOTAL FOR ADD GRS PAY		645,416		645,416	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		194			194-
		SUBTOTAL FOR FRINGE BENES		194			194-
		SUBTOTAL FOR BUDGET CODE 1601	260	18,868,056	260	25,446,305	6,578,249
		TOTAL FOR RI SUPPORT SERVICES	260	18,868,056	260	25,446,305	6,578,249
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	357,509	6	455,781	98,272

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	1	82,808	1	82,808		
		SUBTOTAL FOR F/T SALARIED	7	440,317	7	538,589		98,272
		SUBTOTAL FOR BUDGET CODE 1602	7	440,317	7	538,589		98,272
		TOTAL FOR RI TELECOMMUNICATIONS	7	440,317	7	538,589		98,272
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,070,517	34	2,359,532		289,015
		004 FULL TIME UNIFORMED PERSONNEL	301	20,881,653	301	20,894,116		12,463
		SUBTOTAL FOR F/T SALARIED	335	22,952,170	335	23,253,648		301,478
		SUBTOTAL FOR BUDGET CODE 2001	335	22,952,170	335	23,253,648		301,478
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	335	22,952,170	335	23,253,648		301,478
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 2101 QUEENS HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	419,322	7	674,866		255,544
		004 FULL TIME UNIFORMED PERSONNEL	103	8,707,563	103	8,707,563		
		SUBTOTAL FOR F/T SALARIED	110	9,126,885	110	9,382,429		255,544
		SUBTOTAL FOR BUDGET CODE 2101	110	9,126,885	110	9,382,429		255,544
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	110	9,126,885	110	9,382,429		255,544
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER								
BUDGET CODE: 2201 JAMES A THOMAS CENTER								

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	214,409	4	217,226			2,817	
		004 FULL TIME UNIFORMED PERSONNEL	2	165,616	2	165,616				
		SUBTOTAL FOR F/T SALARIED	6	380,025	6	382,842			2,817	
		SUBTOTAL FOR BUDGET CODE 2201	6	380,025	6	382,842			2,817	
		TOTAL FOR JAMES A THOMAS CENTER	6	380,025	6	382,842			2,817	
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN										
BUDGET CODE: 2301 BRONX HDM										
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500				
		SUBTOTAL FOR F/T SALARIED		500		500				
		SUBTOTAL FOR BUDGET CODE 2301		500		500				
		TOTAL FOR BNX HOUSE DETENTION FOR MEN		500		500				
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,128	47	3,189,595			535,467	
		004 FULL TIME UNIFORMED PERSONNEL	552	37,352,713	552	37,352,713				
		SUBTOTAL FOR F/T SALARIED	599	40,006,841	599	40,542,308			535,467	
		SUBTOTAL FOR BUDGET CODE 2401	599	40,006,841	599	40,542,308			535,467	
BUDGET CODE: 2431 VERNON C BAIN CENTER										
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,818,138	29	1,861,035			42,897	
		004 FULL TIME UNIFORMED PERSONNEL	288	22,005,335	288	22,017,435			12,100	
		SUBTOTAL FOR F/T SALARIED	317	23,823,473	317	23,878,470			54,997	
		SUBTOTAL FOR BUDGET CODE 2431	317	23,823,473	317	23,878,470			54,997	
1241										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MANHATTAN DETENTION COMPLEX			916	63,830,314	916	64,420,778		590,464
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 2501 A R D C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,240,338	64	3,786,868		546,530
		004 FULL TIME UNIFORMED PERSONNEL	965	68,259,000	965	68,284,133		25,133
SUBTOTAL FOR F/T SALARIED			1,029	71,499,338	1,029	72,071,001		571,663
SUBTOTAL FOR BUDGET CODE 2501			1,029	71,499,338	1,029	72,071,001		571,663
BUDGET CODE: 2611 WEST FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,646,985	28	1,664,947		17,962
		004 FULL TIME UNIFORMED PERSONNEL	397	10,130,709	397	10,142,809		12,100
SUBTOTAL FOR F/T SALARIED			425	11,777,694	425	11,807,756		30,062
SUBTOTAL FOR BUDGET CODE 2611			425	11,777,694	425	11,807,756		30,062
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,454	83,277,032	1,454	83,878,757		601,725
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	3,978,492	79	4,554,554		576,062
		004 FULL TIME UNIFORMED PERSONNEL	1,304	77,796,293	1,320	87,589,639	16	9,793,346
SUBTOTAL FOR F/T SALARIED			1,383	81,774,785	1,399	92,144,193	16	10,369,408
SUBTOTAL FOR BUDGET CODE 2601			1,383	81,774,785	1,399	92,144,193	16	10,369,408
TOTAL FOR ANNA M KROSS CENTER			1,383	81,774,785	1,399	92,144,193	16	10,369,408

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER									
BUDGET CODE: 2621 GEORGE R VIerno CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,498,568	41	3,054,476			555,908
		004 FULL TIME UNIFORMED PERSONNEL	780	53,366,181	780	53,366,181			
SUBTOTAL FOR F/T SALARIED			821	55,864,749	821	56,420,657			555,908
SUBTOTAL FOR BUDGET CODE 2621			821	55,864,749	821	56,420,657			555,908
TOTAL FOR GEORE R VIerno CENTER			821	55,864,749	821	56,420,657			555,908
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,818,841	34	2,125,648			306,807
		004 FULL TIME UNIFORMED PERSONNEL	1,027	69,266,301	1,027	69,280,061			13,760
SUBTOTAL FOR F/T SALARIED			1,061	71,085,142	1,061	71,405,709			320,567
SUBTOTAL FOR BUDGET CODE 2701			1,061	71,085,142	1,061	71,405,709			320,567
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			1,061	71,085,142	1,061	71,405,709			320,567
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER									
BUDGET CODE: 2711 ROSE M SINGER CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,502,069	27	2,036,886			534,817
		004 FULL TIME UNIFORMED PERSONNEL	1,071	44,557,381	1,071	44,557,381			
SUBTOTAL FOR F/T SALARIED			1,098	46,059,450	1,098	46,594,267			534,817
SUBTOTAL FOR BUDGET CODE 2711			1,098	46,059,450	1,098	46,594,267			534,817
TOTAL FOR ROSE M SINGER CENTER			1,098	46,059,450	1,098	46,594,267			534,817

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,338,179	35	2,386,406	48,227
		004 FULL TIME UNIFORMED PERSONNEL	715	49,392,286	715	49,418,526	26,240
		SUBTOTAL FOR F/T SALARIED	750	51,730,465	750	51,804,932	74,467
		SUBTOTAL FOR BUDGET CODE 2801	750	51,730,465	750	51,804,932	74,467
		TOTAL FOR NYC CORRECTIONAL INSTTIT MEN	750	51,730,465	750	51,804,932	74,467
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	782,119	68	4,038,712	3,256,593
		004 FULL TIME UNIFORMED PERSONNEL	388	17,291,389	209	3,212,258	14,079,131-
		SUBTOTAL FOR F/T SALARIED	456	18,073,508	277	7,250,970	10,822,538-
		SUBTOTAL FOR BUDGET CODE 2901	456	18,073,508	277	7,250,970	10,822,538-
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR	456	18,073,508	277	7,250,970	10,822,538-
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS							
BUDGET CODE: 3001 BROOKLYN COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,946,138	23	1,946,138	
		SUBTOTAL FOR F/T SALARIED	23	1,946,138	23	1,946,138	
		SUBTOTAL FOR BUDGET CODE 3001	23	1,946,138	23	1,946,138	
		TOTAL FOR BROOKLYN COURT PENS	23	1,946,138	23	1,946,138	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS							
BUDGET CODE: 3101 BRONX COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,936	1	47,936	
		004 FULL TIME UNIFORMED PERSONNEL	90	7,456,704	90	7,456,704	
		SUBTOTAL FOR F/T SALARIED	91	7,504,640	91	7,504,640	
		SUBTOTAL FOR BUDGET CODE 3101	91	7,504,640	91	7,504,640	
		TOTAL FOR BRONX COURT PENS	91	7,504,640	91	7,504,640	
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS							
BUDGET CODE: 3201 QUEENS COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	269,201	3	269,201	
		SUBTOTAL FOR F/T SALARIED	3	269,201	3	269,201	
		SUBTOTAL FOR BUDGET CODE 3201	3	269,201	3	269,201	
		TOTAL FOR QUEENS COURT PENS	3	269,201	3	269,201	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,194	1	43,515	1,321
		004 FULL TIME UNIFORMED PERSONNEL	12	993,696	12	993,696	
		SUBTOTAL FOR F/T SALARIED	13	1,035,890	13	1,037,211	1,321
		SUBTOTAL FOR BUDGET CODE 3301	13	1,035,890	13	1,037,211	1,321
		TOTAL FOR MANHATTAN COURT PENS	13	1,035,890	13	1,037,211	1,321

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,487,801	48	3,487,801	
		SUBTOTAL FOR F/T SALARIED	48	3,487,801	48	3,487,801	
		SUBTOTAL FOR BUDGET CODE 4001	48	3,487,801	48	3,487,801	
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	48	3,487,801	48	3,487,801	
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,902	1	56,902	
		004 FULL TIME UNIFORMED PERSONNEL	122	10,208,608	122	10,208,608	
		SUBTOTAL FOR F/T SALARIED	123	10,265,510	123	10,265,510	
		SUBTOTAL FOR BUDGET CODE 4201	123	10,265,510	123	10,265,510	
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	123	10,265,510	123	10,265,510	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,192,088	26	1,707,279	515,191
		004 FULL TIME UNIFORMED PERSONNEL	162	13,262,302	162	13,275,039	12,737
		SUBTOTAL FOR F/T SALARIED	188	14,454,390	188	14,982,318	527,928
		SUBTOTAL FOR BUDGET CODE 4301	188	14,454,390	188	14,982,318	527,928
		TOTAL FOR NORTH INFIRMARY COMMAND	188	14,454,390	188	14,982,318	527,928

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OPERATIONS			11,279	1,077,378,815	10,886	1,133,919,097	393-	56,540,282

DEPARTMENTAL ESTIMATES - FY20
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	11,279	1,077,378,815	10,886	1,133,919,097	56,540,282
FINANCIAL PLAN SAVINGS APPROPRIATION	11,279	1,077,378,815	10,886	1,133,919,097	56,540,282

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,069,984,198		1,126,524,480	56,540,282
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		6,715,617		6,715,617	
INTRA-CITY SALES					
TOTAL		1,077,378,815		1,133,919,097	56,540,282

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	34,096- 38,639	96	38,410	3,687,404
90235	*SENIOR COOK	41,849- 43,295	20	41,953	839,060
90535	*SUPERVISOR (EXTERMINATORS)	48,341- 48,341	1	48,341	48,341
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 93,751	22	69,128	1,520,816
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	123,537-123,537	1	123,537	123,537
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	117,328-117,328	1	117,328	117,328
83008	ADMINISTRATIVE PROJECT MANAGER	130,369-130,369	1	130,369	130,369
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	146,013-192,946	2	169,480	338,959
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	168,713-168,713	1	168,713	168,713
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,410-103,410	1	103,410	103,410
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 91,059	5	81,375	406,874
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	146,345-161,657	2	154,001	308,002
31314	ASBESTOS HANDLER SUPERVISOR	83,740- 83,740	2	83,740	167,480
51274	ASSOCIATE CORRECTIONAL COUNSELOR	57,030- 67,138	10	60,896	608,963
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	75,242- 75,295	2	75,269	150,537
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	71,000- 71,000	1	71,000	71,000
12627	ASSOCIATE STAFF ANALYST	88,275- 96,035	3	93,404	280,213
92501	AUTO BODY WORKER	60,675- 60,675	2	60,675	121,350
92510	AUTO MECHANIC	72,307- 84,146	13	81,414	1,058,386
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	2	84,146	168,293
92508	AUTOMOTIVE SERVICE WORKER	38,275- 38,298	7	38,283	267,981
90211	BAKER	34,065- 39,219	4	36,461	145,843
92205	BRICKLAYER	92,337- 92,337	6	92,337	554,019
92005	CARPENTER	91,131- 91,131	17	91,131	1,549,223
10605	CASHIER	35,330- 53,821	15	42,141	632,111
92210	CEMENT MASON	81,612- 81,612	1	81,612	81,612
54610	CHAPLAIN	56,966- 66,857	6	62,087	372,519
90648	CITY ELEVATOR OPERATOR	38,317- 43,608	2	40,963	81,925
21744	CITY RESEARCH SCIENTIST	105,268-107,804	2	106,536	213,072
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 53,712	15	41,383	620,748
54910	COMMISSARY MANAGER	31,677- 43,202	5	35,304	176,521
56056	COMMUNITY ASSISTANT	31,573- 40,961	3	36,281	108,843
56057	COMMUNITY ASSOCIATE	37,217- 42,799	2	40,008	80,016
56058	COMMUNITY COORDINATOR	52,525- 81,535	19	62,964	1,196,310
13620	COMPUTER AIDE-NON-SPVR	49,578- 49,578	1	49,578	49,578
13622	COMPUTER SPECIALIST (OPERATIONS)	78,221- 78,221	1	78,221	78,221
10050	COMPUTER SYSTEMS MANAGER	99,099- 99,099	1	99,099	99,099
70410	CORRECTION OFFICER	44,333- 44,333	3	44,333	132,999
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	59,516- 77,077	18	66,823	1,202,809
51214	COUNSELOR (ADDICTION TREATMENT)	55,489- 55,489	1	55,489	55,489
12935	DEPUTY COMMISSIONER	184,050-184,050	1	184,050	184,050

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81801	DIETARY AIDE	33,604- 38,898	4	37,458	149,833
50310	DIETITIAN	54,442- 58,920	8	55,689	445,513
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	75,092-107,424	3	91,669	275,008
91717	ELECTRICIAN	106,953-106,953	39	106,953	4,171,151
91722	ELECTRICIAN'S HELPER	67,873- 67,873	26	67,873	1,764,699
90510	EXTERMINATOR	33,036- 47,067	10	37,329	373,287
06593	FOOD SERVICE ADMINISTRATOR (DC)	80,216- 80,313	2	80,265	160,529
05058	FOOD SERVICE MANAGER	58,445- 58,607	8	58,499	467,995
91415	GRAPHIC ARTIST	44,266- 44,266	1	44,266	44,266
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	13	73,080	950,040
31305	INDUSTRIAL HYGIENIST	64,089- 66,603	2	65,346	130,692
81803	INSTITUTIONAL AIDE	33,604- 42,935	16	37,991	607,856
30081	LEGAL COORDINATOR	50,763- 62,929	6	58,858	353,147
90116	LICENSED BARBER (CORRECTION)	34,172- 39,888	11	38,906	427,968
90723	LOCKSMITH	61,805- 61,826	13	61,824	803,713
92610	MACHINIST	84,146- 84,146	3	84,146	252,439
90698	MAINTENANCE WORKER	57,587- 60,552	43	59,741	2,568,846
91544	MARINE ENGINEER (DC)	64,231- 64,231	3	64,231	192,693
92225	MASONS HELPER	68,348- 68,348	1	68,348	68,348
91555	MATE (DC)	57,875- 57,875	1	57,875	57,875
91225	METAL WORK MECHANIC	77,131- 84,906	4	81,019	324,074
91212	MOTOR VEHICLE OPERATOR	38,798- 48,629	49	44,525	2,181,727
91232	MOTOR VEHICLE SUPERVISOR	48,945- 56,305	6	54,269	325,615
11702	OFFICE MACHINE AIDE	39,886- 39,886	1	39,886	39,886
91628	OILER	119,371-119,371	37	119,371	4,416,726
92235	PLASTERER	81,886- 93,584	2	87,735	175,470
91915	PLUMBER	96,447- 96,447	35	96,447	3,375,657
91916	PLUMBER'S HELPER	67,508- 67,508	15	67,508	1,012,615
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,528	38	57,474	2,184,028
92123	PRINTING PRESS OPERATOR	81,620- 81,620	1	81,620	81,620
12158	PROCUREMENT ANALYST	55,659- 55,659	1	55,659	55,659
60948	PROGRAM SPECIALIST CORRECTION	43,470- 87,097	39	65,218	2,543,519
31215	PUBLIC HEALTH SANITARIAN	60,712- 63,620	7	61,559	430,916
90733	RADIO REPAIR MECHANIC	102,208-102,208	3	102,208	306,623
90735	ROOFER	77,447- 77,447	8	77,447	619,572
90736	RUBBER TIRE REPAIRER	58,360- 58,360	2	58,360	116,719
90234	SENIOR BAKER (CORRECTIONS)	42,820- 44,631	3	43,461	130,382
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	42,464- 47,626	2	45,045	90,090
91638	SENIOR STATIONARY ENGINEER	145,095-150,774	7	145,906	1,021,345
92340	SHEET METAL WORKER	95,406- 98,274	4	97,557	390,229
12626	STAFF ANALYST	66,875- 66,875	2	66,875	133,750

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91644	STATIONARY ENGINEER	127,034-127,034	18	127,034	2,286,611
91925	STEAM FITTER	100,485-100,485	7	100,485	703,395
91926	STEAM FITTER'S HELPER	75,364- 75,364	7	75,364	527,546
12200	STOCK WORKER	31,142- 38,431	13	32,471	422,123
80880	SUPERINTENDENT OF LAUNDRIES	57,539- 57,539	1	57,539	57,539
80760	SUPERVISING HOUSEKEEPER	48,203- 48,203	1	48,203	48,203
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
90774	SUPERVISOR OF MECHANICS	124,340-124,340	15	124,340	1,865,106
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-137,960	5	117,849	589,244
12202	SUPERVISOR OF STOCK WORKERS	37,030- 59,314	9	41,554	373,984
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91940	THERMOSTAT REPAIRER	96,069- 96,447	11	96,275	1,059,028
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,512	3	111,501	334,502
92355	WELDER	132,964-132,964	9	132,964	1,196,675
TOTAL FOR OBJECT 001			899		62,308,427
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	83,871-106,175	885	93,009	82,312,592
70410	CORRECTION OFFICER	43,042- 85,292	9,269	67,295	623,760,257
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	182,225-229,449	16	199,742	3,195,875
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	107,056-121,875	86	113,962	9,800,747
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	167,443-167,443	4	167,443	669,772
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	123,392-158,878	32	149,604	4,787,334
TOTAL FOR OBJECT 004			10,292		724,526,577

POSITION SCHEDULE FOR U/A 002			11,191		786,835,004
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-305		-21,444,435
TOTAL FOR U/A 002			10,886		765,390,569

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z003 Energy Expense Budget										
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			434,536					434,536-
	SUBTOTAL FOR PROPTY&EQUIP				434,536					434,536-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			20,460					20,460-
	SUBTOTAL FOR CNTRCTL SVCS				20,460					20,460-
	SUBTOTAL FOR BUDGET CODE Z003				454,996					454,996-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE										
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			2,387,899			2,139,127		248,772-
	SUBTOTAL FOR SUPPLYS&MATL				2,387,899			2,139,127		248,772-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			112,101					112,101-
	SUBTOTAL FOR OTHR SER&CHR				112,101					112,101-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			621,000					621,000-
		608 MAINT & REP GENERAL	6		1,915,048	6		284,971		1,630,077-
	SUBTOTAL FOR CNTRCTL SVCS		6		2,536,048	6		284,971		2,251,077-
	SUBTOTAL FOR BUDGET CODE 1603				5,036,048	6		2,424,098		2,611,950-
BUDGET CODE: 5032 Demand Response Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			230,000					230,000-
	SUBTOTAL FOR SUPPLYS&MATL				230,000					230,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			878,436					878,436-
	SUBTOTAL FOR CNTRCTL SVCS				878,436					878,436-
	SUBTOTAL FOR BUDGET CODE 5032				1,108,436					1,108,436-
BUDGET CODE: 5035 Inmate Uniforms										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,636,887			1,160,817		1,476,070-
	SUBTOTAL FOR SUPPLYS&MATL				2,636,887			1,160,817		1,476,070-
	SUBTOTAL FOR BUDGET CODE 5035				2,636,887			1,160,817		1,476,070-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
BUDGET CODE: 5041 JMHC-VERA										
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,906			37,497	3,409-
		SUBTOTAL FOR CNTRCTL SVCS				40,906			37,497	3,409-
		SUBTOTAL FOR BUDGET CODE 5041				40,906			37,497	3,409-
BUDGET CODE: 6001 14 point plan - Entry Point										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,868			72,868	
		SUBTOTAL FOR SUPPLYS&MATL				72,868			72,868	
30		PROPTY&EQUIP		315 OFFICE EQUIPMENT		16,200			16,200	
		SUBTOTAL FOR PROPTY&EQUIP				16,200			16,200	
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,500			22,500	
		SUBTOTAL FOR CNTRCTL SVCS				22,500			22,500	
		SUBTOTAL FOR BUDGET CODE 6001				111,568			111,568	
BUDGET CODE: 6002 14 Point Plan - Classification										
30		PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,314			2,314	
		SUBTOTAL FOR PROPTY&EQUIP				2,314			2,314	
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		166,666				166,666-
		SUBTOTAL FOR CNTRCTL SVCS				166,666				166,666-
		SUBTOTAL FOR BUDGET CODE 6002				168,980			2,314	166,666-
BUDGET CODE: 6003 14 Point Plan - Idleness reduction										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		369,105			370,281	1,176
		SUBTOTAL FOR SUPPLYS&MATL				369,105			370,281	1,176
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000				3,000-
				315 OFFICE EQUIPMENT		123,267			126,267	3,000
				332 PURCH DATA PROCESSING EQUIPT		42,857			42,857	
		SUBTOTAL FOR PROPTY&EQUIP				169,124			169,124	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		3,540,000				3,540,000-
			400 CONTRACTUAL SERVICES-GENERAL		755,000				755,000-
			412 RENTALS OF MISC.EQUIP		1,176				1,176-
			SUBTOTAL FOR OTHR SER&CHR		4,296,176				4,296,176-
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		322,000		900,000		578,000
			SUBTOTAL FOR SOCIAL SERV		322,000		900,000		578,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,711,462		9,251,462		3,540,000
			608 MAINT & REP GENERAL		37,500		37,500		
			671 TRAINING PRGM CITY EMPLOYEES		226,800		226,800		
			SUBTOTAL FOR CNTRCTL SVCS		5,975,762		9,515,762		3,540,000
			SUBTOTAL FOR BUDGET CODE 6003		11,132,167		10,955,167		177,000-
BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,522		96,899		54,377
			315 OFFICE EQUIPMENT				53,229		53,229
			SUBTOTAL FOR PROPTY&EQUIP		42,522		150,128		107,606
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		107,606				107,606-
			SUBTOTAL FOR CNTRCTL SVCS		107,606				107,606-
			SUBTOTAL FOR BUDGET CODE 6004		150,128		150,128		
BUDGET CODE: 6005 14 Point Plan - Leadership & Culture									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,750				31,750-
			SUBTOTAL FOR CNTRCTL SVCS		31,750				31,750-
			SUBTOTAL FOR BUDGET CODE 6005		31,750				31,750-
BUDGET CODE: 6006 14 Point Plan - Investigations Division									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		172,754		172,754		
			SUBTOTAL FOR SUPPLYS&MATL		172,754		172,754		
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		13,114		13,115		1
			SUBTOTAL FOR PROPTY&EQUIP		13,114		13,115		1

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6006					185,868			185,869		1
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			100,000		100,000-
SUBTOTAL FOR SUPPLYS&MATL					100,000					100,000-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			30,111		
			315		OFFICE EQUIPMENT			7,714		
SUBTOTAL FOR PROPTY&EQUIP					37,825			37,825		
40		OTHR SER&CHR	417		ADVERTISING			665,000		35,000-
SUBTOTAL FOR OTHR SER&CHR					665,000			630,000		35,000-
SUBTOTAL FOR BUDGET CODE 6007					802,825			667,825		135,000-
BUDGET CODE: 6008 14 Point Plan - Staff Performance Manage										
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			9,257		
			332		PURCH DATA PROCESSING EQUIPT			187,500		
SUBTOTAL FOR PROPTY&EQUIP					196,757			196,757		
SUBTOTAL FOR BUDGET CODE 6008					196,757			196,757		
BUDGET CODE: 6009 14 Point Plan - Operational Performance										
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			3,857		
			332		PURCH DATA PROCESSING EQUIPT			3,571		1
SUBTOTAL FOR PROPTY&EQUIP					7,428			7,429		1
SUBTOTAL FOR BUDGET CODE 6009					7,428			7,429		1
BUDGET CODE: 6010 14 Point Plan - Supplies & Inventory										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			17,286		
SUBTOTAL FOR SUPPLYS&MATL					17,286			17,286		
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			91,580		150,000
SUBTOTAL FOR PROPTY&EQUIP					91,580			241,580		150,000
SUBTOTAL FOR BUDGET CODE 6010					108,866			258,866		150,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6011 14 Point Plan - Targeted Training										
10		SUPPLYS&MATL	100		89,816			59,720		30,096-
		SUBTOTAL FOR SUPPLYS&MATL			89,816			59,720		30,096-
30		PROPTY&EQUIP	315		5,400			5,400		
		332 PURCH DATA PROCESSING EQUIPT			613,103			613,103		
		SUBTOTAL FOR PROPTY&EQUIP			618,503			618,503		
60		CNTRCTL SVCS	600		2,500,000					2,500,000-
		671 TRAINING PRGM CITY EMPLOYEES			500,000			500,000		
		SUBTOTAL FOR CNTRCTL SVCS			3,000,000			500,000		2,500,000-
		SUBTOTAL FOR BUDGET CODE 6011			3,708,319			1,178,223		2,530,096-
BUDGET CODE: 6012 14 Point Plan - Project Management										
30		PROPTY&EQUIP	315		6,943			6,943		
		SUBTOTAL FOR PROPTY&EQUIP			6,943			6,943		
		SUBTOTAL FOR BUDGET CODE 6012			6,943			6,943		
BUDGET CODE: 6013 14 Point Plan - Public Relations										
10		SUPPLYS&MATL	100		19,411			15,971		3,440-
		SUBTOTAL FOR SUPPLYS&MATL			19,411			15,971		3,440-
30		PROPTY&EQUIP	315		6,171			6,172		1
		SUBTOTAL FOR PROPTY&EQUIP			6,171			6,172		1
40		OTHR SER&CHR	417		210,500					210,500-
		SUBTOTAL FOR OTHR SER&CHR			210,500					210,500-
60		CNTRCTL SVCS	600		16,560			20,000		3,440
		SUBTOTAL FOR CNTRCTL SVCS			16,560			20,000		3,440
		SUBTOTAL FOR BUDGET CODE 6013			252,642			42,143		210,499-
BUDGET CODE: 6015 Cadet Program and Capt. Training										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,742,088				1,742,088-	
SUBTOTAL FOR OTHR SER&CHR					1,742,088			1,742,088-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,814,533		2,814,533	
SUBTOTAL FOR CNTRCTL SVCS						2,814,533		2,814,533	
SUBTOTAL FOR BUDGET CODE 6015					1,742,088		2,814,533	1,072,445	
BUDGET CODE: 6016 PREA- CITY FUND									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,593,028				1,593,028-	
SUBTOTAL FOR CNTRCTL SVCS					1,593,028			1,593,028-	
SUBTOTAL FOR BUDGET CODE 6016					1,593,028			1,593,028-	
BUDGET CODE: 6018 CO-GEN POWER PLANT									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,141,445				1,141,445-	
SUBTOTAL FOR CNTRCTL SVCS					1,141,445			1,141,445-	
SUBTOTAL FOR BUDGET CODE 6018					1,141,445			1,141,445-	
TOTAL FOR			6	30,618,075	6	20,200,177		10,417,898-	
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	507,001	1	160,001		347,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	507,001	1	160,001	347,000-	
SUBTOTAL FOR BUDGET CODE 0101				1	507,001	1	160,001	347,000-	
TOTAL FOR OFFICE OF THE COMMISSIONER				1	507,001	1	160,001	347,000-	
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			277,484				30,000-
		110 FOOD & FORAGE SUPPLIES			20,770,046				920,000
		SUBTOTAL FOR SUPPLYS&MATL			21,047,530				21,937,530
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			605,000				163,476-
		315 OFFICE EQUIPMENT			22,000				12,900-
		SUBTOTAL FOR PROPTY&EQUIP			627,000				450,624
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			42,316				52,316
		SUBTOTAL FOR OTHR SER&CHR			42,316				52,316
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,500				3,500-
		608 MAINT & REP GENERAL			1,684,724				1,684,724-
		686 PROF SERV OTHER	1		5,000	1			10,000
		SUBTOTAL FOR CNRCTL SVCS	1		1,693,224	1			10,000
		SUBTOTAL FOR BUDGET CODE 0103	1		23,410,070	1			22,450,470
		TOTAL FOR SPECIALIZED SERVICES	1		23,410,070	1			22,450,470
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			51,000				1,211,000
		169 MAINTENANCE SUPPLIES			22,000				157,444
		SUBTOTAL FOR SUPPLYS&MATL			73,000				1,368,444
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,000				20,000
		315 OFFICE EQUIPMENT			18,000				5,000
		SUBTOTAL FOR PROPTY&EQUIP			33,000				18,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			380,000				380,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			30,000				30,000-
		453 OVERNIGHT TRVL EXP-GENERAL			80,000				80,000-
		SUBTOTAL FOR OTHR SER&CHR			490,000				490,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			2,426,172			50,000		2,376,172-
			608 MAINT & REP GENERAL	16		11,024,398	16		7,857,527		3,166,871-
			SUBTOTAL FOR CNTRCTL SVCS	16		13,450,570	16		7,907,527		5,543,043-
			SUBTOTAL FOR BUDGET CODE 0301	16		14,046,570	16		9,295,971		4,750,599-
			TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16		14,046,570	16		9,295,971		4,750,599-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING											
BUDGET CODE: 0401 ADMINISTRATION											
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			15,000			15,000		
		856001	10F MOTOR VEHICLE FUEL								
		827001	10X SUPPLIES + MATERIALS - GENERAL								
		856001	10X SUPPLIES + MATERIALS - GENERAL			3,197,266			2,197,266		1,000,000-
		100	SUPPLIES + MATERIALS - GENERAL			1,361,764			2,735,697		1,373,933
		117	POSTAGE			85,558			75,558		10,000-
		132	EXPENSES RELATIVE TO COMMISRY			8,410,000			8,410,000		
			SUBTOTAL FOR SUPPLYS&MATL			13,069,588			13,433,521		363,933
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			90,000					90,000-
			SUBTOTAL FOR PROPTY&EQUIP			90,000					90,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,166,705			3,166,705		
		025001	40X CONTRACTUAL SERVICES-GENERAL			60,000					60,000-
		032001	40X CONTRACTUAL SERVICES-GENERAL			527,000					527,000-
		040001	40X CONTRACTUAL SERVICES-GENERAL								
		042001	40X CONTRACTUAL SERVICES-GENERAL			309,000					309,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL								
		125001	40X CONTRACTUAL SERVICES-GENERAL			161,672					161,672-
		126001	40X CONTRACTUAL SERVICES-GENERAL								
		801001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL								
		827001	40X CONTRACTUAL SERVICES-GENERAL								
		836001	40X CONTRACTUAL SERVICES-GENERAL								
		841001	40X CONTRACTUAL SERVICES-GENERAL								
		850001	40X CONTRACTUAL SERVICES-GENERAL			2,472,830					2,472,830-
		856001	40X CONTRACTUAL SERVICES-GENERAL								

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY19-01/31/19					DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		1,700		1,700		
	856001	42C	HEAT LIGHT & POWER		20,938,507		20,938,507		
		423	HEAT LIGHT & POWER		105,678		105,678		
		451	NON OVERNIGHT TRVL EXP-GENERAL		108,384		108,384		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		650,864		250,864		400,000-
		453	OVERNIGHT TRVL EXP-GENERAL		208,500		35,000		173,500-
		499	OTHER EXPENSES - GENERAL				278,875		278,875
		SUBTOTAL FOR OTHR SER&CHR			28,710,840		24,885,713		3,825,127-
50			SOCIAL SERV						
		571	DONAT PAT INMATE & DISCHG PRIS		312,760		412,760		100,000
		SUBTOTAL FOR SOCIAL SERV			312,760		412,760		100,000
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	27,144	2	715,144		688,000
		612	OFFICE EQUIPMENT MAINTENANCE	5	7,415	5	50,000		42,585
		686	PROF SERV OTHER		309,000				309,000-
		SUBTOTAL FOR CNTRCTL SVCS		7	343,559	7	765,144		421,585
70			FXD MIS CHGS						
		700	FIXED CHARGES - GENERAL		647,561		2,323,038		1,675,477
		SUBTOTAL FOR FXD MIS CHGS			647,561		2,323,038		1,675,477
		SUBTOTAL FOR BUDGET CODE 0401		7	43,174,308	7	41,820,176		1,354,132-
BUDGET CODE: 0408 CENTRAL SECURITY									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,614,347		2,828,442		785,905-
		SUBTOTAL FOR SUPPLYS&MATL			3,614,347		2,828,442		785,905-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		497,136		593,536		96,400
		315	OFFICE EQUIPMENT				1,282		1,282
		SUBTOTAL FOR PROPTY&EQUIP			497,136		594,818		97,682
40			OTHR SER&CHR						
		403	OFFICE SERVICES		2,000				2,000-
		412	RENTALS OF MISC.EQUIP		12,715				12,715-
		SUBTOTAL FOR OTHR SER&CHR			14,715				14,715-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		884,554		1,001,054		116,500
		608	MAINT & REP GENERAL		268,500		573,553		305,053
		SUBTOTAL FOR CNTRCTL SVCS			1,153,054		1,574,607		421,553
		SUBTOTAL FOR BUDGET CODE 0408			5,279,252		4,997,867		281,385-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		45,000			45,000-
		SUBTOTAL FOR CNTRCTL SVCS				45,000			45,000-
		SUBTOTAL FOR BUDGET CODE 5006				45,000			45,000-
TOTAL FOR MANAGEMENT BUDGET + PLANNING			7		48,498,560	7		46,818,043	1,680,517-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,425		40,000	38,575
		SUBTOTAL FOR SUPPLYS&MATL				1,425		40,000	38,575
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		800		3,000	2,200
		SUBTOTAL FOR PROPTY&EQUIP				800		3,000	2,200
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		42,775		2,000	40,775-
		SUBTOTAL FOR CNTRCTL SVCS				42,775		2,000	40,775-
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL		97,000			97,000-
		042001 79D TRAINING CITY EMPLOYEES				121,836			121,836-
		SUBTOTAL FOR FXD MIS CHGS				218,836			218,836-
		SUBTOTAL FOR BUDGET CODE 0501				263,836		45,000	218,836-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC					263,836			45,000	218,836-
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,000		114,522	74,522
		SUBTOTAL FOR SUPPLYS&MATL				40,000		114,522	74,522

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0508					40,000		114,522	74,522	
TOTAL FOR INSPECTIONS					40,000		114,522	74,522	
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		78,000		578,700	500,700
SUBTOTAL FOR SUPPLYS&MATL					78,000		578,700	500,700	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,000		15,000-	
			315	OFFICE EQUIPMENT		18,000	165,410	147,410	
			332	PURCH DATA PROCESSING EQUIPT		20,000		20,000-	
			337	BOOKS-OTHER		427,000		427,000-	
			338	LIBRARY BOOKS		920,256	367,000	553,256-	
SUBTOTAL FOR PROPTY&EQUIP					1,400,256		532,410	867,846-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,787,134	11,371,500	8,584,366	
SUBTOTAL FOR OTHR SER&CHR					2,787,134		11,371,500	8,584,366	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,742,820		7,742,820-	
			608	MAINT & REP GENERAL		310,000		310,000-	
			671	TRAINING PRGM CITY EMPLOYEES		25,000		25,000-	
			686	PROF SERV OTHER		114,500	21,600	92,900-	
SUBTOTAL FOR CNTRCTL SVCS					8,192,320		21,600	8,170,720-	
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 0601					12,459,210		12,504,210	45,000	
TOTAL FOR PROGRAMS					12,459,210		12,504,210	45,000	

RESPONSIBILITY CENTER: 0901 INVESTIGATIONS

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0901 INVESTIGATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		94,000		48,615		45,385-
	SUBTOTAL FOR SUPPLYS&MATL			94,000		48,615		45,385-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,018		3,018
		315 OFFICE EQUIPMENT				7,596		7,596
	SUBTOTAL FOR PROPTY&EQUIP					10,614		10,614
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				17,500		17,500
		460 SPECIAL EXPENSE		110,000		155,000		45,000
	SUBTOTAL FOR OTHR SER&CHR			110,000		172,500		62,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000		35,749		14,251-
		608 MAINT & REP GENERAL				10,000		10,000
	SUBTOTAL FOR CNTRCTL SVCS			50,000		45,749		4,251-
	SUBTOTAL FOR BUDGET CODE 0901			254,000		277,478		23,478
BUDGET CODE: 0902 Correction Intelligence Bureau								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,127		527		17,600-
	SUBTOTAL FOR SUPPLYS&MATL			18,127		527		17,600-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		322,000				322,000-
		314 OFFICE FURITURE		3,000				3,000-
	SUBTOTAL FOR PROPTY&EQUIP			325,000				325,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		40,000				40,000-
	SUBTOTAL FOR OTHR SER&CHR			40,000				40,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,400				2,400-
		671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
	SUBTOTAL FOR CNTRCTL SVCS			52,400				52,400-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		10,000				10,000-
	SUBTOTAL FOR FXD MIS CHGS			10,000				10,000-
	SUBTOTAL FOR BUDGET CODE 0902			445,527		527		445,000-
	TOTAL FOR INVESTIGATIONS			699,527		278,005		421,522-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1501 OPERATIONS										
BUDGET CODE: 1501 OPERATION										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			46,433			1,328,691		1,282,258
		SUBTOTAL FOR SUPPLYS&MATL			46,433			1,328,691		1,282,258
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			100,000			59,999		40,001-
		314 OFFICE FURITURE			3,567					3,567-
		SUBTOTAL FOR PROPTY&EQUIP			103,567			59,999		43,568-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			5,194,322			5,194,322		
		SUBTOTAL FOR CNTRCTL SVCS			5,194,322			5,194,322		
		SUBTOTAL FOR BUDGET CODE 1501			5,344,322			6,583,012		1,238,690
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		10,212,273	4		10,232,223		19,950
		SUBTOTAL FOR CNTRCTL SVCS	4		10,212,273	4		10,232,223		19,950
		SUBTOTAL FOR BUDGET CODE 1507	4		10,218,103	4		10,238,053		19,950
		TOTAL FOR OPERATIONS	4		15,562,425	4		16,821,065		1,258,640
RESPONSIBILITY CENTER: 1502 TRANSPORTATION										
BUDGET CODE: 1502 TRANSPORTATION										
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			650,000					650,000-
		856001 10F MOTOR VEHICLE FUEL			5,356					5,356-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		120,000		41,183		78,817-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				639,023		639,023	
		106 MOTOR VEHICLE FUEL		1,864,404		1,869,760		5,356	
		199 DATA PROCESSING SUPPLIES		4,500				4,500-	
		SUBTOTAL FOR SUPPLYS&MATL		2,644,260		2,549,966		94,294-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		110,000		26,863		83,137-	
		305 MOTOR VEHICLES		2,317,521		1,453,646		863,875-	
		315 OFFICE EQUIPMENT		6,300		200		6,100-	
		SUBTOTAL FOR PROPTY&EQUIP		2,433,821		1,480,709		953,112-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,000				5,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,900				2,900-	
		SUBTOTAL FOR OTHR SER&CHR		7,900				7,900-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		607 MAINT & REP MOTOR VEH EQUIP	1	990,930	1	130,000		860,930-	
		608 MAINT & REP GENERAL	1	100,000	1	25,000		75,000-	
		633 TRANSPORTATION EXPENDITURES	1	468	1	260,829		260,361	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,111,398	3	415,829		695,569-	
		SUBTOTAL FOR BUDGET CODE 1502	3	6,197,379	3	4,446,504		1,750,875-	
		TOTAL FOR TRANSPORTATION	3	6,197,379	3	4,446,504		1,750,875-	
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	75,000	1			75,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	75,000	1			75,000-	
		SUBTOTAL FOR BUDGET CODE 1503	1	75,000	1			75,000-	
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1	75,000	1			75,000-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY										
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			80,000			40,262		39,738-
	SUBTOTAL FOR SUPPLYS&MATL				80,000			40,262		39,738-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						10,807		10,807
		315 OFFICE EQUIPMENT						12,808		12,808
	SUBTOTAL FOR PROPTY&EQUIP							23,615		23,615
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,830,025					2,830,025-
		608 MAINT & REP GENERAL	1			1		536		536
		624 CLEANING SERVICES	1		400,000	1		175,000		225,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		304,000	1		949,694		645,694
	SUBTOTAL FOR CNTRCTL SVCS		3		3,534,025	3		1,125,230		2,408,795-
	SUBTOTAL FOR BUDGET CODE 1505		3		3,614,025	3		1,189,107		2,424,918-
	TOTAL FOR TRAINING ACADEMY		3		3,614,025	3		1,189,107		2,424,918-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES										
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES										
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY			1,292,305			1,292,305		
		169 MAINTENANCE SUPPLIES			95,537					95,537-
	SUBTOTAL FOR SUPPLYS&MATL				1,387,842			1,292,305		95,537-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			30,000					30,000-
	SUBTOTAL FOR OTHR SER&CHR				30,000					30,000-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			154,532			119,532		35,000-
	SUBTOTAL FOR SOCIAL SERV				154,532			119,532		35,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			277,463					277,463-
	SUBTOTAL FOR CNTRCTL SVCS				277,463					277,463-
	SUBTOTAL FOR BUDGET CODE 1600				1,849,837			1,411,837		438,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CORRECTION INDUSTRIES					1,849,837			1,411,837		438,000-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES										
BUDGET CODE: 1601 R I SUPPORT SERVICES										
10		SUPPLYS&MATL						6,480		6,480
		100 SUPPLIES + MATERIALS - GENERAL						1,918,998		1,918,998
		109 FUEL OIL			1,918,998			1,925,478		6,480
SUBTOTAL FOR SUPPLYS&MATL					1,918,998			1,925,478		6,480
40		OTHR SER&CHR 827001 40X CONTRACTUAL SERVICES-GENERAL			660,000					660,000-
SUBTOTAL FOR OTHR SER&CHR					660,000					660,000-
SUBTOTAL FOR BUDGET CODE 1601					2,578,998			1,925,478		653,520-
TOTAL FOR RI SUPPORT SERVICES					2,578,998			1,925,478		653,520-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS										
BUDGET CODE: 1602 R I TELECOMMUNICATIONS										
10		SUPPLYS&MATL			208,611			155,766		52,845-
		100 SUPPLIES + MATERIALS - GENERAL			405,522					405,522-
		101 PRINTING SUPPLIES			614,133			155,766		458,367-
SUBTOTAL FOR SUPPLYS&MATL					614,133			155,766		458,367-
30		PROPTY&EQUIP			5,600			142,050		136,450
		300 EQUIPMENT GENERAL			21,322					21,322-
		302 TELECOMMUNICATIONS EQUIPMENT						55,000		55,000
		315 OFFICE EQUIPMENT			1,569,608			1,471,300		98,308-
		332 PURCH DATA PROCESSING EQUIPT			1,596,530			1,668,350		71,820
SUBTOTAL FOR PROPTY&EQUIP					1,596,530			1,668,350		71,820
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			139,069			139,069		
		858001 40X CONTRACTUAL SERVICES-GENERAL			266,335			33,335		233,000-
		402 TELEPHONE & OTHER COMMUNICATNS			405,404			172,404		233,000-
SUBTOTAL FOR OTHR SER&CHR					405,404			172,404		233,000-
60		CNRCTTL SVCS		6	3,429,525		6	1,043,322		2,386,203-
		600 CONTRACTUAL SERVICES GENERAL								

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT	2	3,027,500	2	6,562,838			3,535,338
		608 MAINT & REP GENERAL	1	3,000	1	111,950			108,950
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	45,475			45,475
		671 TRAINING PRGM CITY EMPLOYEES	1	2,270	1	127,606			125,336
		684 PROF SERV COMPUTER SERVICES	1	941,148	1	79,275			861,873-
		SUBTOTAL FOR CNTRCTL SVCS	12	7,403,443	12	7,970,466			567,023
		SUBTOTAL FOR BUDGET CODE 1602	12	10,019,510	12	9,966,986			52,524-
		TOTAL FOR RI TELECOMMUNICATIONS	12	10,019,510	12	9,966,986			52,524-
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									
BUDGET CODE: 2001 BKLYN HDM									
		50 SOCIAL SERV							
		571 DONAT PAT INMATE & DISCHG PRIS		256,366					256,366-
		SUBTOTAL FOR SOCIAL SERV		256,366					256,366-
		SUBTOTAL FOR BUDGET CODE 2001		256,366					256,366-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN		256,366					256,366-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX									
BUDGET CODE: 2401 MANH HDM									
		50 SOCIAL SERV							
		571 DONAT PAT INMATE & DISCHG PRIS		335,484		285,484			50,000-
		SUBTOTAL FOR SOCIAL SERV		335,484		285,484			50,000-
		SUBTOTAL FOR BUDGET CODE 2401		335,484		285,484			50,000-
BUDGET CODE: 2431 VERNON C BAIN CENTER									
		50 SOCIAL SERV							
		571 DONAT PAT INMATE & DISCHG PRIS		184,931		124,931			60,000-
		SUBTOTAL FOR SOCIAL SERV		184,931		124,931			60,000-
		SUBTOTAL FOR BUDGET CODE 2431		184,931		124,931			60,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR MANHATTAN DETENTION COMPLEX					520,415		410,415		110,000-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
50		SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		393,880		268,880	125,000-
SUBTOTAL FOR SOCIAL SERV					393,880		268,880		125,000-
SUBTOTAL FOR BUDGET CODE 2501					393,880		268,880		125,000-
BUDGET CODE: 2611 WEST FACILITY									
50		SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		139,018		35,916	103,102-
SUBTOTAL FOR SOCIAL SERV					139,018		35,916		103,102-
SUBTOTAL FOR BUDGET CODE 2611					139,018		35,916		103,102-
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT					532,898		304,796		228,102-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,111,019		1,893,019	218,000-
SUBTOTAL FOR SUPPLYS&MATL					2,111,019		1,893,019		218,000-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		234,604		162,604	72,000-
				315 OFFICE EQUIPMENT		153,100			153,100-
SUBTOTAL FOR PROPTY&EQUIP					387,704		162,604		225,100-
50		SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		523,828		323,828	200,000-
SUBTOTAL FOR SOCIAL SERV					523,828		323,828		200,000-
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		101,400			101,400-
SUBTOTAL FOR CNTRCTL SVCS					101,400				101,400-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2601					3,123,951				744,500-
TOTAL FOR ANNA M KROSS CENTER					3,123,951				744,500-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER									
BUDGET CODE: 2621 GEORGE R VIERNO CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		657,952		207,952			450,000-
SUBTOTAL FOR SOCIAL SERV					657,952		207,952		450,000-
SUBTOTAL FOR BUDGET CODE 2621					657,952		207,952		450,000-
TOTAL FOR GEORE R VIERNO CENTER					657,952		207,952		450,000-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		831,678		250,072			581,606-
SUBTOTAL FOR SOCIAL SERV					831,678		250,072		581,606-
SUBTOTAL FOR BUDGET CODE 2701					831,678		250,072		581,606-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR					831,678		250,072		581,606-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER									
BUDGET CODE: 2711 ROSE M SINGER CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		319,288		269,288			50,000-
SUBTOTAL FOR SOCIAL SERV					319,288		269,288		50,000-
SUBTOTAL FOR BUDGET CODE 2711					319,288		269,288		50,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ROSE M SINGER CENTER					319,288			269,288		50,000-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN										
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN										
50		SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS			919,192		400,000-
		SUBTOTAL FOR SOCIAL SERV			919,192			519,192		400,000-
		SUBTOTAL FOR BUDGET CODE 2801			919,192			519,192		400,000-
BUDGET CODE: 2804 CAPITAL SUPPORT - SS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			1,334,850		900,784-
		SUBTOTAL FOR SUPPLYS&MATL			1,334,850			434,066		900,784-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			49,050		49,100
		SUBTOTAL FOR PROPTY&EQUIP			49,050			98,150		49,100
40		OTHR SER&CHR		412	RENTALS OF MISC.EQUIP			395,554		395,554-
		SUBTOTAL FOR OTHR SER&CHR			395,554			98,150		395,554-
60		CNTRCTL SVCS		608	MAINT & REP GENERAL			434,092		60,230-
		SUBTOTAL FOR CNTRCTL SVCS			434,092			373,862		60,230-
		SUBTOTAL FOR BUDGET CODE 2804			2,213,546			906,078		1,307,468-
TOTAL FOR NYC CORRECTIONAL INSTTIT MEN					3,132,738			1,425,270		1,707,468-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR										
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR										
50		SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS			287,972		287,972
		SUBTOTAL FOR SOCIAL SERV						287,972		287,972

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2901								287,972		287,972
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR								287,972		287,972
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS										
BUDGET CODE: 3301 MANHATTAN COURT PENS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			10,573		10,573
SUBTOTAL FOR SUPPLYS&MATL								10,573		10,573
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			139,530		139,530-
			315		OFFICE EQUIPMENT			5,000		5,000-
SUBTOTAL FOR PROPTY&EQUIP								144,530		144,530-
SUBTOTAL FOR BUDGET CODE 3301								155,103	10,573	144,530-
TOTAL FOR MANHATTAN COURT PENS								155,103	10,573	144,530-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND										
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND										
50		SOCIAL SERV	571		DONAT PAT INMATE & DISCHG PRIS			217,144	142,144	75,000-
SUBTOTAL FOR SOCIAL SERV								217,144	142,144	75,000-
SUBTOTAL FOR BUDGET CODE 4301								217,144	142,144	75,000-
TOTAL FOR NORTH INFIRMARY COMMAND								217,144	142,144	75,000-
TOTAL FOR OPERATIONS - OTPS				54	180,187,556	54		153,315,309		26,872,247-

DEPARTMENTAL ESTIMATES - FY20
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	37,706,329	180,187,556	26,456,547	153,315,309	26,872,247-
FINANCIAL PLAN SAVINGS		1,780,368-		1,867,017-	86,649-
APPROPRIATION		178,407,188		151,448,292	26,958,896-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		173,954,630		149,317,575	24,637,055-
OTHER CATEGORICAL		1,108,436			1,108,436-
CAPITAL FUNDS - I.F.A.					
STATE		430,000		430,000	
FEDERAL - C.D.					
FEDERAL - OTHER		1,610,906		1,607,497	3,409-
INTRA-CITY SALES		1,303,216		93,220	1,209,996-
TOTAL		178,407,188		151,448,292	26,958,896-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1609 INVESTIGATIVE CASE MGMT.							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,267,643		871,531	396,112-
		SUBTOTAL FOR CNTRCTL SVCS		1,267,643		871,531	396,112-
		SUBTOTAL FOR BUDGET CODE 1609		1,267,643		871,531	396,112-
		TOTAL FOR		1,267,643		871,531	396,112-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0204 HEALTH MGMT DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		64,000		146,570	82,570
		107 MEDICAL,SURGICAL & LAB SUPPLY		286,863			286,863-
		SUBTOTAL FOR SUPPLYS&MATL		350,863		146,570	204,293-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		4,500	3,500
		315 OFFICE EQUIPMENT				13,293	13,293
		SUBTOTAL FOR PROPTY&EQUIP		1,000		17,793	16,793
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,250			4,250-
		SUBTOTAL FOR OTHR SER&CHR		4,250			4,250-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	2,250			1-
		686 PROF SERV OTHER	1	749,080	1	320,080	429,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	751,330	1	320,080	1-
		SUBTOTAL FOR BUDGET CODE 0204	2	1,107,443	1	484,443	1-
		TOTAL FOR HEALTH MANAGEMENT	2	1,107,443	1	484,443	1-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0302 CAPITAL PLANNING							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		86,615		106,615		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		86,615		106,615		20,000	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		16,500		28,500		12,000	
		315 OFFICE EQUIPMENT		31,040		19,040		12,000-	
		SUBTOTAL FOR PROPTY&EQUIP		47,540		47,540			
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		95,044		95,044			
		686 PROF SERV OTHER		50,000		50,000			
		SUBTOTAL FOR CNTRCTL SVCS		145,044		145,044			
		SUBTOTAL FOR BUDGET CODE 0302		279,199		299,199		20,000	
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		279,199		299,199		20,000	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0008 MGMT AND BUDGET									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,000		99,947		93,947	
		SUBTOTAL FOR SUPPLYS&MATL		6,000		99,947		93,947	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				74,982		74,982	
		314 OFFICE FURITURE		8,000				8,000-	
		315 OFFICE EQUIPMENT		277		90,277		90,000	
		SUBTOTAL FOR PROPTY&EQUIP		8,277		165,259		156,982	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		1,290,011		1,220,011		70,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,290,011		1,220,011		70,000-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		34,778				34,778-	
		608 MAINT & REP GENERAL	1	2,047	1	73,867		71,820	
		SUBTOTAL FOR CNTRCTL SVCS	1	36,825	1	73,867		37,042	
		SUBTOTAL FOR BUDGET CODE 0008	1	1,341,113	1	1,559,084		217,971	
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		272,750		197,750		75,000-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				272,750		197,750		75,000-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		86,000				86,000-
		315 OFFICE EQUIPMENT		173,100		134,214		38,886-
SUBTOTAL FOR PROPTY&EQUIP				259,100		134,214		124,886-
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		32,000		32,000		
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		412 RENTALS OF MISC.EQUIP		271,189		321,189		50,000
		413 RENTAL-DATA PROCESSING EQUIP				7,370		7,370
		414 RENTALS - LAND BLDGS & STRUCTS		10,273,768		10,273,768		
		417 ADVERTISING		21,000		21,000		
SUBTOTAL FOR OTHR SER&CHR				10,597,957		10,655,327		57,370
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	1,053,462	1	810,092		243,370-
	608	MAINT & REP GENERAL		7,000				7,000-
	622	TEMPORARY SERVICES	1	21,971	1	1,000		20,971-
	671	TRAINING PRGM CITY EMPLOYEES	1	5,400			1-	5,400-
	686	PROF SERV OTHER	2	50,211	2	50,211		
SUBTOTAL FOR CNTRCTL SVCS			5	1,138,044	4	861,303	1-	276,741-
70		FXD MIS CHGS						
	042001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		42,450		42,450		
SUBTOTAL FOR FXD MIS CHGS				42,450		42,450		
SUBTOTAL FOR BUDGET CODE 0441			5	12,310,301	4	11,891,044	1-	419,257-
TOTAL FOR MANAGEMENT BUDGET + PLANNING			6	13,651,414	5	13,450,128	1-	201,286-
TOTAL FOR ADMINISTRATION - OTPS			8	16,305,699	6	15,105,301	2-	1,200,398-

DEPARTMENTAL ESTIMATES - FY20
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	74,450	16,305,699	74,450	15,105,301	1,200,398-
FINANCIAL PLAN SAVINGS		23,975			23,975-
APPROPRIATION		16,329,674		15,105,301	1,224,373-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,329,674		15,105,301	1,224,373-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,329,674		15,105,301	1,224,373-

DEPARTMENTAL ESTIMATES- FY20
 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	12,500	1,191,338,938	12,106	1,240,985,365	49,646,427
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12,500	1,191,338,938	12,106	1,240,985,365	49,646,427

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,182,881,136	1,232,797,563	49,916,427
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	778,485	778,485	
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER	6,715,617	6,715,617	
INTRA-CITY SALES	284,700	14,700	270,000-
TOTAL	1,191,338,938	1,240,985,365	49,646,427
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	37,780,779	196,493,255	26,530,997	168,420,610	28,072,645-
FINANCIAL PLAN SAVINGS		1,756,393-		1,867,017-	110,624-
APPROPRIATION		194,736,862		166,553,593	28,183,269-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		190,284,304		164,422,876	25,861,428-
OTHER CATEGORICAL		1,108,436			1,108,436-
CAPITAL FUNDS - I.F.A.					
STATE		430,000		430,000	
FEDERAL - C.D.					
FEDERAL - OTHER		1,610,906		1,607,497	3,409-
INTRA-CITY SALES		1,303,216		93,220	1,209,996-
TOTAL		194,736,862		166,553,593	28,183,269-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12,500	1,191,338,938	12,106	1,240,985,365	49,646,427
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12,500	1,191,338,938	12,106	1,240,985,365	49,646,427
OTPS					
TOTALS FOR OPERATING BUDGET		196,493,255		168,420,610	28,072,645-
FINANCIAL PLAN SAVINGS		1,756,393-		1,867,017-	110,624-
APPROPRIATION		194,736,862		166,553,593	28,183,269-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12,500	1,387,832,193	12,106	1,409,405,975	21,573,782
FINANCIAL PLAN SAVINGS		1,756,393-		1,867,017-	110,624-
APPROPRIATION	12,500	1,386,075,800	12,106	1,407,538,958	21,463,158
FUNDING					
CITY		1,373,165,440		1,397,220,439	24,054,999
OTHER CATEGORICAL		1,108,436			1,108,436-
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE		1,109,000		1,109,000	
FEDERAL - C.D.					
FEDERAL - OTHER		8,326,523		8,323,114	3,409-
INTRA-CITY SALES		1,587,916		107,920	1,479,996-
TOTAL FUNDING		1,386,075,800		1,407,538,958	21,463,158

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,357,047	18	1,603,406		246,359	
SUBTOTAL FOR F/T SALARIED			18	1,357,047	18	1,603,406		246,359	
03 UNSALARIED		031 UNSALARIED		47,760		47,760			
SUBTOTAL FOR UNSALARIED				47,760		47,760			
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			18	1,408,704	18	1,655,063		246,359	
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,328,636	21	1,363,787		35,151	
SUBTOTAL FOR F/T SALARIED			21	1,328,636	21	1,363,787		35,151	
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000			
SUBTOTAL FOR OTH SALARIED				33,000		33,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753			
SUBTOTAL FOR ADD GRS PAY				9,753		9,753			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537			
SUBTOTAL FOR AMT TO SCHED				34,537		34,537			
SUBTOTAL FOR BUDGET CODE 0102			21	1,405,926	21	1,441,077		35,151	
TOTAL FOR BOARD OF CORRECTION			39	2,814,630	39	3,096,140		281,510	
TOTAL FOR PERSONAL SERVICES			39	2,814,630	39	3,096,140		281,510	

DEPARTMENTAL ESTIMATES - FY20
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	39	2,814,630	39	3,096,140	281,510
FINANCIAL PLAN SAVINGS	2-	156,068-	1-	78,034-	78,034
APPROPRIATION	37	2,658,562	38	3,018,106	359,544

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,658,562	3,018,106	359,544
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,658,562	3,018,106	359,544

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,350- 81,350	1	81,350	81,350
21744	CITY RESEARCH SCIENTIST	73,305- 94,309	3	83,972	251,915
56058	COMMUNITY COORDINATOR	52,524- 60,403	4	56,464	225,855
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	59,517- 68,548	12	63,245	758,943
30090	COUNSEL (BOARD OF CORRECTION)	166,507-166,507	1	166,507	166,507
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	148,099-148,099	1	148,099	148,099
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	89,694- 89,694	2	89,694	179,388
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	176,175-176,175	1	176,175	176,175
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	55,738- 55,738	1	55,738	55,738
1289A	SECRETARY TO THE BOARD OF CORRECTION (MANAGERIAL ASSIGNMENT)	65,706- 65,706	1	65,706	65,706
TOTAL FOR OBJECT 001			27		2,109,676

POSITION SCHEDULE FOR U/A 001			27		2,109,676
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		859,498
TOTAL FOR U/A 001			38		2,969,174

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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		22,438			32,163		9,725
			199 DATA PROCESSING SUPPLIES		314					314-
	SUBTOTAL FOR SUPPLYS&MATL				23,652			33,063		9,411
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,973			10,787		2,814
	SUBTOTAL FOR PROPTY&EQUIP				7,973			10,787		2,814
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287			17,287		
			400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000		
			402 TELEPHONE & OTHER COMMUNICATNS		760			1,760		1,000
			403 OFFICE SERVICES		375					375-
			404 TRAVELING EXPENSES		3,700					3,700-
			412 RENTALS OF MISC.EQUIP		8,700			4,800		3,900-
			499 OTHER EXPENSES - GENERAL		150,000			1,313		148,687-
	SUBTOTAL FOR OTHR SER&CHR				181,822			26,160		155,662-
60	CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1	2,800	1		550		2,250-
			686 PROF SERV OTHER	1	56,800	1		56,800		
	SUBTOTAL FOR CNTRCTL SVCS				2	59,600	2	57,350		2,250-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,000					3,000-
	SUBTOTAL FOR FXD MIS CHGS					3,000				3,000-
	SUBTOTAL FOR BUDGET CODE 0101				2	276,047	2	127,360		148,687-
BUDGET CODE: 0104 Open Society Foundation										
60	CNTRCTL SVCS		686 PROF SERV OTHER		4,229					4,229-
	SUBTOTAL FOR CNTRCTL SVCS					4,229				4,229-
	SUBTOTAL FOR BUDGET CODE 0104					4,229				4,229-
TOTAL FOR BOARD OF CORRECTION				2	280,276	2		127,360		152,916-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE		2	280,276	2	127,360	152,916-

DEPARTMENTAL ESTIMATES - FY20
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	21,187	280,276	18,187	127,360	152,916-
FINANCIAL PLAN SAVINGS APPROPRIATION		280,276		127,360	152,916-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		276,047		127,360	148,687-
OTHER CATEGORICAL		4,229			4,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		280,276		127,360	152,916-

DEPARTMENTAL ESTIMATES- FY20
 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	39	2,814,630	39	3,096,140	281,510
FINANCIAL PLAN SAVINGS	2-	156,068-	1-	78,034-	78,034
APPROPRIATION	37	2,658,562	38	3,018,106	359,544

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,658,562	3,018,106	359,544
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,658,562	3,018,106	359,544
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	21,187	280,276	18,187	127,360	152,916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		280,276		127,360	152,916-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		276,047		127,360	148,687-
OTHER CATEGORICAL		4,229			4,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		280,276		127,360	152,916-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	39	2,814,630	39	3,096,140	281,510
FINANCIAL PLAN SAVINGS	2-	156,068-	1-	78,034-	78,034
APPROPRIATION	37	2,658,562	38	3,018,106	359,544
OTPS					
TOTALS FOR OPERATING BUDGET		280,276		127,360	152,916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		280,276		127,360	152,916-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	39	3,094,906	39	3,223,500	128,594
FINANCIAL PLAN SAVINGS	2-	156,068-	1-	78,034-	78,034
APPROPRIATION	37	2,938,838	38	3,145,466	206,628
FUNDING					
CITY		2,934,609		3,145,466	210,857
OTHER CATEGORICAL		4,229			4,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,938,838		3,145,466	206,628

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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		3,510,423,592		3,587,712,279	77,288,687
		084 BOARD OF EDUCATION RETIRE. SYS		273,257,876		259,857,623	13,400,253-
		SUBTOTAL FOR FRINGE BENES		3,783,881,468		3,847,769,902	63,888,434
		SUBTOTAL FOR BUDGET CODE 0400		3,783,881,468		3,847,769,902	63,888,434
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972	
		SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		7,305,026		6,991,037	313,989-
		077 TEACH RET SYS PENS FND RES #2		43,821,519		45,635,525	1,814,006
		SUBTOTAL FOR FRINGE BENES		51,126,545		52,626,562	1,500,017
		SUBTOTAL FOR BUDGET CODE 0420		51,126,545		52,626,562	1,500,017
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,840,203		2,957,775	117,572
		SUBTOTAL FOR FRINGE BENES		2,840,203		2,957,775	117,572
		SUBTOTAL FOR BUDGET CODE 0424		2,840,203		2,957,775	117,572
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,557,052,791		2,525,072,304	31,980,487-
		SUBTOTAL FOR FRINGE BENES		2,557,052,791		2,525,072,304	31,980,487-
		SUBTOTAL FOR BUDGET CODE 0560		2,557,052,791		2,525,072,304	31,980,487-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		1,246,322,746		1,259,847,711	13,524,965
		SUBTOTAL FOR FRINGE BENES		1,246,322,746		1,259,847,711	13,524,965
		SUBTOTAL FOR BUDGET CODE 0570		1,246,322,746		1,259,847,711	13,524,965
BUDGET CODE: 0980 MISC BUDGET NYCERS							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		2,011,405,571		1,879,701,705	131,703,866-
		SUBTOTAL FOR FRINGE BENES		2,011,405,571		1,879,701,705	131,703,866-
		SUBTOTAL FOR BUDGET CODE 0980		2,011,405,571		1,879,701,705	131,703,866-
BUDGET CODE: 9001 PENSION RESERVES							
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL		108,323,154		220,288,561	111,965,407
		SUBTOTAL FOR FRINGE BENES		108,323,154		220,288,561	111,965,407
		SUBTOTAL FOR BUDGET CODE 9001		108,323,154		220,288,561	111,965,407
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		9,873,206,450		9,900,518,492	27,312,042
		TOTAL FOR CITY ACTUARIAL PENSIONS		9,873,206,450		9,900,518,492	27,312,042

DEPARTMENTAL ESTIMATES - FY20
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		9,873,206,450		9,900,518,492	27,312,042
FINANCIAL PLAN SAVINGS		119,168,554-		50,000,000-	69,168,554
APPROPRIATION		9,754,037,896		9,850,518,492	96,480,596

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,609,758,924		9,706,239,520	96,480,596
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL		9,754,037,896		9,850,518,492	96,480,596

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0983 Voluntary Defined Contribution Plan									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		4,200,000		4,200,000			
		SUBTOTAL FOR FRINGE BENES		4,200,000		4,200,000			
		SUBTOTAL FOR BUDGET CODE 0983		4,200,000		4,200,000			
		TOTAL FOR		4,200,000		4,200,000			
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,618,616		2,935,467			316,851
		SUBTOTAL FOR FRINGE BENES		2,618,616		2,935,467			316,851
		SUBTOTAL FOR BUDGET CODE 0350		2,618,616		2,935,467			316,851
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,471,064		12,010,450			539,386
		SUBTOTAL FOR FRINGE BENES		11,471,064		12,010,450			539,386
		SUBTOTAL FOR BUDGET CODE 0370		11,471,064		12,010,450			539,386
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,712,233		9,945,152			232,919
		SUBTOTAL FOR FRINGE BENES		9,712,233		9,945,152			232,919
		SUBTOTAL FOR BUDGET CODE 0380		9,712,233		9,945,152			232,919
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		10,826,063		11,053,598			227,535
		SUBTOTAL FOR FRINGE BENES		10,826,063		11,053,598			227,535
		SUBTOTAL FOR BUDGET CODE 0390		10,826,063		11,053,598			227,535

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS						
06 FRINGE BENES	080 TIAA-COLLEGE RET EQUITY FUND		32,982,918		35,568,563	2,585,645
	SUBTOTAL FOR FRINGE BENES		32,982,918		35,568,563	2,585,645
	SUBTOTAL FOR BUDGET CODE 0422		32,982,918		35,568,563	2,585,645
BUDGET CODE: 0425 CUNY HHS-TIAA PENS						
06 FRINGE BENES	080 TIAA-COLLEGE RET EQUITY FUND		1,008,291		1,046,032	37,741
	SUBTOTAL FOR FRINGE BENES		1,008,291		1,046,032	37,741
	SUBTOTAL FOR BUDGET CODE 0425		1,008,291		1,046,032	37,741
BUDGET CODE: 0690 CIRS DAY CARE						
06 FRINGE BENES	076 CULTURAL INSTITUT PENSION FUND		13,726,165		13,936,734	210,569
	SUBTOTAL FOR FRINGE BENES		13,726,165		13,936,734	210,569
	SUBTOTAL FOR BUDGET CODE 0690		13,726,165		13,936,734	210,569
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS						
06 FRINGE BENES	076 CULTURAL INSTITUT PENSION FUND		9,243,328		9,369,654	126,326
	SUBTOTAL FOR FRINGE BENES		9,243,328		9,369,654	126,326
	SUBTOTAL FOR BUDGET CODE 0981		9,243,328		9,369,654	126,326
	TOTAL FOR NON-CITY ACTUA PENS CONTRIB		91,588,678		95,865,650	4,276,972
	TOTAL FOR NON-CITY PENSIONS		95,788,678		100,065,650	4,276,972

DEPARTMENTAL ESTIMATES - FY20
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		95,788,678		100,065,650	4,276,972
FINANCIAL PLAN SAVINGS APPROPRIATION		95,788,678		100,065,650	4,276,972

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	95,788,678	100,065,650	4,276,972
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	95,788,678	100,065,650	4,276,972

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06		FRINGE BENES		075 SUPPLEMENTAL PENSION FUND			
		SUBTOTAL FOR FRINGE BENES					
				300,000			300,000
				300,000			300,000
		SUBTOTAL FOR BUDGET CODE 0985					300,000
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06		FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS			
		SUBTOTAL FOR FRINGE BENES					
				50,000			50,000
				50,000			50,000
		SUBTOTAL FOR BUDGET CODE 8270					50,000
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB					350,000
				350,000			350,000
		TOTAL FOR NON - ACTUARIAL PENSIONS					350,000
				350,000			350,000

DEPARTMENTAL ESTIMATES - FY20
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		350,000		350,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		350,000		350,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	350,000	350,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	350,000	350,000	

DEPARTMENTAL ESTIMATES- FY20
 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		9,969,345,128		10,000,934,142	31,589,014
FINANCIAL PLAN SAVINGS		119,168,554-		50,000,000-	69,168,554
APPROPRIATION		9,850,176,574		9,950,934,142	100,757,568

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,705,897,602	9,806,655,170	100,757,568
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
TOTAL	9,850,176,574	9,950,934,142	100,757,568
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,969,345,128		10,000,934,142	31,589,014
FINANCIAL PLAN SAVINGS		119,168,554-		50,000,000-	69,168,554
APPROPRIATION		9,850,176,574		9,950,934,142	100,757,568
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,969,345,128		10,000,934,142	31,589,014
FINANCIAL PLAN SAVINGS		119,168,554-		50,000,000-	69,168,554
APPROPRIATION		9,850,176,574		9,950,934,142	100,757,568
FUNDING					
CITY		9,705,897,602		9,806,655,170	100,757,568
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL FUNDING		9,850,176,574		9,950,934,142	100,757,568

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,654,139,070		1,849,562,187	195,423,117
		SUBTOTAL FOR ADD GRS PAY		1,654,139,070		1,849,562,187	195,423,117
		SUBTOTAL FOR BUDGET CODE 1001		1,654,139,070		1,849,562,187	195,423,117
		TOTAL FOR PERSONAL SERVICE		1,654,139,070		1,849,562,187	195,423,117
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		1,654,139,070		1,849,562,187	195,423,117

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,654,139,070		1,849,562,187	195,423,117
FINANCIAL PLAN SAVINGS APPROPRIATION		1,654,139,070		1,849,562,187	195,423,117

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,654,139,070	1,849,562,187	195,423,117
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,654,139,070	1,849,562,187	195,423,117

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A400 SIUH: General Resiliency Measures - ADC										
60		CNTRCTL SVCS			2,000,000			16,000,000		14,000,000
		686 PROF SERV OTHER						16,000,000		14,000,000
		SUBTOTAL FOR CNTRCTL SVCS			2,000,000			16,000,000		14,000,000
		SUBTOTAL FOR BUDGET CODE A400			2,000,000			16,000,000		14,000,000
BUDGET CODE: A605 CDBG-DR Hagerty - ADMIN										
60		CNTRCTL SVCS			200,000			200,000		
		686 PROF SERV OTHER						200,000		
		SUBTOTAL FOR CNTRCTL SVCS			200,000			200,000		
		SUBTOTAL FOR BUDGET CODE A605			200,000			200,000		
BUDGET CODE: E002 HURRICANE SANDY										
60		CNTRCTL SVCS			29,130,000			17,350,000		11,780,000-
		686 PROF SERV OTHER						17,350,000		11,780,000-
		SUBTOTAL FOR CNTRCTL SVCS			29,130,000			17,350,000		11,780,000-
		SUBTOTAL FOR BUDGET CODE E002			29,130,000			17,350,000		11,780,000-
BUDGET CODE: 2013 STATE BUILDING AID										
40		OTHR SER&CHR			744,654,074			786,583,019		41,928,945
		499 OTHER EXPENSES - GENERAL						786,583,019		41,928,945
		SUBTOTAL FOR OTHR SER&CHR			744,654,074			786,583,019		41,928,945
		SUBTOTAL FOR BUDGET CODE 2013			744,654,074			786,583,019		41,928,945
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS										
60		CNTRCTL SVCS			32,714,282	1		27,587,222		5,127,060-
		683 PROF SERV ENGINEER & ARCHITECT		1	32,714,282	1		27,587,222		5,127,060-
		SUBTOTAL FOR CNTRCTL SVCS		1	32,714,282	1		27,587,222		5,127,060-
		SUBTOTAL FOR BUDGET CODE 2023		1	32,714,282	1		27,587,222		5,127,060-
BUDGET CODE: 2024 MTA PAYROLL TAX										
70		FXD MIS CHGS			56,358,291			58,239,144		1,880,853
		713 MCT MOBILITY TAX						58,239,144		1,880,853
		SUBTOTAL FOR FXD MIS CHGS			56,358,291			58,239,144		1,880,853

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2024				56,358,291		58,239,144	1,880,853
BUDGET CODE: 2025 HPD WATER & SEWER							
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,530,424		1,530,424	
SUBTOTAL FOR FXD MIS CHGS				1,530,424		1,530,424	
SUBTOTAL FOR BUDGET CODE 2025				1,530,424		1,530,424	
BUDGET CODE: 2028 Capital Stabilization Reserve							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		250,000,000		250,000,000	
SUBTOTAL FOR OTHR SER&CHR				250,000,000		250,000,000	
SUBTOTAL FOR BUDGET CODE 2028				250,000,000		250,000,000	
BUDGET CODE: 2029 HYIC - Tax Equivalency Payment							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		119,409,071		129,409,071	10,000,000
SUBTOTAL FOR OTHR SER&CHR				119,409,071		129,409,071	10,000,000
SUBTOTAL FOR BUDGET CODE 2029				119,409,071		129,409,071	10,000,000
TOTAL FOR			1	1,235,996,142	1	1,286,898,880	50,902,738
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				539,584	539,584
SUBTOTAL FOR OTHR SER&CHR						539,584	539,584
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,496,437		3,496,437	
		678 PAYMENTS TO DELEGATE AGENCIES	51	132,970,994	51	116,526,433	16,444,561-
SUBTOTAL FOR CNTRCTL SVCS			51	136,467,431	51	120,022,870	16,444,561-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,778,602		1,093,848	1,684,754-
SUBTOTAL FOR FXD MIS CHGS				2,778,602		1,093,848	1,684,754-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0501			51	139,246,033	51	121,656,302	17,589,731-
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		40,130,640		9,537,000	30,593,640-
SUBTOTAL FOR CNTRCTL SVCS				40,130,640		9,537,000	30,593,640-
SUBTOTAL FOR BUDGET CODE 0502				40,130,640		9,537,000	30,593,640-
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,025,000			1,025,000-
SUBTOTAL FOR OTHR SER&CHR				1,025,000			1,025,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,072,794		1,897,390	2,175,404-
SUBTOTAL FOR CNTRCTL SVCS				4,072,794		1,897,390	2,175,404-
SUBTOTAL FOR BUDGET CODE 0505				5,097,794		1,897,390	3,200,404-
TOTAL FOR PERSONAL SERVICE			51	184,474,467	51	133,090,692	51,383,775-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		71,545,064		71,645,064	100,000
		465 OBLIGATORY COUNTY EXPENSES		42,962,000		46,362,000	3,400,000
		494 PMNTS STUDNTS COM COLL OUT CTY		32,765,000		35,965,000	3,200,000
		499 OTHER EXPENSES - GENERAL		15,658,877		8,648,779	7,010,098-
SUBTOTAL FOR OTHR SER&CHR				162,930,941		162,620,843	310,098-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	200,000	1	200,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,849,037	1	6,214,582	365,545
		681 PROF SERV ACCTING & AUDITING	5	18,226,754	5	19,430,754	1,204,000
		682 PROF SERV LEGAL SERVICES	6	2,116,110	6	766,110	1,350,000-
		686 PROF SERV OTHER	1	615,000	1	615,000	
SUBTOTAL FOR CNTRCTL SVCS			14	27,006,901	14	27,226,446	219,545
70 FXD MIS CHGS		796 PMTS DEPUTY STATE COMPROLLER		5,000,000		5,000,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000	
		SUBTOTAL FOR FXD MIS CHGS		9,000,000		9,000,000	
		SUBTOTAL FOR BUDGET CODE 2001	14	198,937,842	14	198,847,289	90,553-
BUDGET CODE: 2004 TA		REDUCED FARE/ELDERLY					
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		158,351,669		174,761,139	16,409,470
		702 PMYT STATEN IS RAPID TRNS SYS		40,750,000		44,500,000	3,750,000
		745 IRT RELIEF/LIRR GRADE CROSSNGS		319,972		319,972	
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000	
		763 MTA FOR STATION MAINTENANCE		97,188,444		99,647,312	2,458,868
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000	
		776 PAY TO METRO TRANSPORT AUTHOR		1,872,128		1,872,128	
		SUBTOTAL FOR FXD MIS CHGS		470,954,213		493,572,551	22,618,338
		SUBTOTAL FOR BUDGET CODE 2004		470,954,213		493,572,551	22,618,338
BUDGET CODE: 2018		Payment to MTA					
70 FXD MIS CHGS		776 PAY TO METRO TRANSPORT AUTHOR		254,500,000			254,500,000-
		SUBTOTAL FOR FXD MIS CHGS		254,500,000			254,500,000-
		SUBTOTAL FOR BUDGET CODE 2018		254,500,000			254,500,000-
BUDGET CODE: 2020		City Vehicle E-ZPass Payment					
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,459,444		11,817,355	357,911
		SUBTOTAL FOR FXD MIS CHGS		11,459,444		11,817,355	357,911
		SUBTOTAL FOR BUDGET CODE 2020		11,459,444		11,817,355	357,911
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	14	935,851,499	14	704,237,195	231,614,304-
RESPONSIBILITY CENTER: 0004		SPECIAL AWARDS					
BUDGET CODE: 2003		SPECIAL AWARDS					
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		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		100,000		100,000		
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 2005		100,000		100,000		
BUDGET CODE: 2014 Staten Island Express Bus Service								
		70 FXD MIS CHGS 762 SUBSIDY PRIVATE BUS COMPANIES		1,412,315		1,412,315		
		SUBTOTAL FOR FXD MIS CHGS		1,412,315		1,412,315		
		SUBTOTAL FOR BUDGET CODE 2014		1,412,315		1,412,315		
BUDGET CODE: 2017 Payments to MTA Bus Company								
		60 CNTRCTL SVCS 686 PROF SERV OTHER		50,000		50,000		
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000		
		70 FXD MIS CHGS 760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600		
		776 PAY TO METRO TRANSPORT AUTHOR		456,352,952		433,376,703		22,976,249-
		SUBTOTAL FOR FXD MIS CHGS		458,070,552		435,094,303		22,976,249-
		SUBTOTAL FOR BUDGET CODE 2017		458,120,552		435,144,303		22,976,249-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program								
		40 OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		18,081,609		18,081,609		
		SUBTOTAL FOR OTHR SER&CHR		18,081,609		18,081,609		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2019				18,081,609		18,081,609	
TOTAL FOR PAYMENTS TO BUS COMPANIES				477,714,476		454,738,227	22,976,249-
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		23,000			23,000-
SUBTOTAL FOR FXD MIS CHGS				23,000			23,000-
SUBTOTAL FOR BUDGET CODE 2006				23,000			23,000-
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY				23,000			23,000-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		696,989,219		711,889,219	14,900,000
		736 PAYMENTS FOR WATER SEWER USAGE		113,592,773		115,016,860	1,424,087
		782 UNALLOCATED CONTINGENCY RESER		1,123,500,000		1,000,000,000	123,500,000-
SUBTOTAL FOR FXD MIS CHGS				1,934,081,992		1,826,906,079	107,175,913-
SUBTOTAL FOR BUDGET CODE 2007				1,934,081,992		1,826,906,079	107,175,913-
BUDGET CODE: 2021 Center for Economic Opportunity							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				28,375,694	28,375,694
SUBTOTAL FOR OTHR SER&CHR						28,375,694	28,375,694
SUBTOTAL FOR BUDGET CODE 2021						28,375,694	28,375,694
TOTAL FOR SPECIAL RESERVES				1,934,081,992		1,855,281,773	78,800,219-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		66	4,768,816,576	66	4,434,921,767	333,894,809-

DEPARTMENTAL ESTIMATES - FY20
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		4,768,816,576		4,434,921,767	333,894,809-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,768,816,576		4,434,921,767	333,894,809-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,705,752,103		3,336,372,603	369,379,500-
OTHER CATEGORICAL		140,753,550		140,000,000	753,550-
CAPITAL FUNDS - I.F.A.		37,747,000		37,851,000	104,000
STATE		868,953,499		892,167,740	23,214,241
FEDERAL - C.D.		3,730,424		17,730,424	14,000,000
FEDERAL - OTHER		11,880,000		10,800,000	1,080,000-
INTRA-CITY SALES					
TOTAL		4,768,816,576		4,434,921,767	333,894,809-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A701 CDBG-DR Fringe Benefits									
06		FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		11,450,000			11,450,000-
		SUBTOTAL FOR FRINGE BENES				11,450,000			11,450,000-
		SUBTOTAL FOR BUDGET CODE A701				11,450,000			11,450,000-
BUDGET CODE: E003 HURRICANE SANDY									
06		FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		210,685		210,685	
		SUBTOTAL FOR FRINGE BENES				210,685		210,685	
		SUBTOTAL FOR BUDGET CODE E003				210,685		210,685	
		TOTAL FOR				11,660,685		210,685	11,450,000-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06		FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,388,889,806		2,534,712,343	145,822,537
				065 SOCIAL SECURITY CONTRIBUTIONS		1,132,362,356		1,194,170,772	61,808,416
				066 UNEMPLOYMENT INSURANCE		21,053,564		22,053,564	1,000,000
				067 SUPPLEMENTAL EMPLOYEE WELF BEN		402,128,568		443,320,632	41,192,064
				085 AWARDS/EXPENSES-WORKMENS COMP		323,296,474		349,296,474	26,000,000
				086 WORKMAN'S COMPENSATION OTHER		40,900,000		42,400,000	1,500,000
		SUBTOTAL FOR FRINGE BENES				4,308,630,768		4,585,953,785	277,323,017
		SUBTOTAL FOR BUDGET CODE 3004				4,308,630,768		4,585,953,785	277,323,017
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06		FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,361,631,154		1,799,375,154	437,744,000
				067 SUPPLEMENTAL EMPLOYEE WELF BEN		245,095,205		263,234,705	18,139,500
		SUBTOTAL FOR FRINGE BENES				1,606,726,359		2,062,609,859	455,883,500
		SUBTOTAL FOR BUDGET CODE 3006				1,606,726,359		2,062,609,859	455,883,500

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		81,027,353		86,944,210			5,916,857
		065 SOCIAL SECURITY CONTRIBUTIONS		21,157,029		21,387,157			230,128
		SUBTOTAL FOR FRINGE BENES		102,184,382		108,331,367			6,146,985
		SUBTOTAL FOR BUDGET CODE 3040		102,184,382		108,331,367			6,146,985
		TOTAL FOR FRINGE BENEFITS		6,017,541,509		6,756,895,011			739,353,502
		TOTAL FOR FRINGE BENEFITS		6,029,202,194		6,757,105,696			727,903,502

DEPARTMENTAL ESTIMATES - FY20
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		6,029,202,194		6,757,105,696	727,903,502
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,029,202,194		6,757,105,696	727,903,502

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,264,805,121	5,993,442,374	728,637,253
OTHER CATEGORICAL	183,252,179	211,091,013	27,838,834
CAPITAL FUNDS - I.F.A.	84,893,652	78,859,563	6,034,089-
STATE	163,664,902	154,940,187	8,724,715-
FEDERAL - C.D.	36,349,796	25,147,549	11,202,247-
FEDERAL - OTHER	194,052,162	185,293,643	8,758,519-
INTRA-CITY SALES	102,184,382	108,331,367	6,146,985
TOTAL	6,029,202,194	6,757,105,696	727,903,502

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			769,250	769,250	
				SUBTOTAL FOR OTHR SER&CHR			769,250	769,250	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	150,308		150,308-	
			682	PROF SERV LEGAL SERVICES	8	124,491,078	8	125,149,984	658,906
				SUBTOTAL FOR CNTRCTL SVCS	9	124,641,386	8	125,149,984	1- 508,598
				SUBTOTAL FOR BUDGET CODE 5002	9	124,641,386	8	125,919,234	1- 1,277,848
				TOTAL FOR PERSONAL SERVICE	9	124,641,386	8	125,919,234	1- 1,277,848
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT									
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES									
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES		52,147,181	51,405,006	742,175-	
			499	OTHER EXPENSES - GENERAL			978,481	978,481	
				SUBTOTAL FOR OTHR SER&CHR		52,147,181	52,383,487	236,306	
60	CNTRCTL	SVCS	665	LEGAL AID SOCIETY	1	110,302,662	1	110,302,662	
				SUBTOTAL FOR CNTRCTL SVCS	1	110,302,662	1	110,302,662	
				SUBTOTAL FOR BUDGET CODE 5001	1	162,449,843	1	162,686,149	236,306
BUDGET CODE: 5009 Indigent Defense - Conflict Instit Prov									
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES		4,046,131	10,620,597	6,574,466	
				SUBTOTAL FOR CNTRCTL SVCS		4,046,131	10,620,597	6,574,466	
				SUBTOTAL FOR BUDGET CODE 5009		4,046,131	10,620,597	6,574,466	
				TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	166,495,974	1	173,306,746	6,810,772

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INDIGENT DEFENSE SERVICES		10	291,137,360	9	299,225,980	1-	8,088,620

DEPARTMENTAL ESTIMATES - FY20
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		291,137,360		299,225,980	8,088,620
FINANCIAL PLAN SAVINGS					
APPROPRIATION		291,137,360		299,225,980	8,088,620

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		251,236,052		259,474,980	8,238,928
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		39,901,308		39,751,000	150,308-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		291,137,360		299,225,980	8,088,620

DEPARTMENTAL ESTIMATES- FY20

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		7,683,341,264		8,606,667,883	923,326,619
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,683,341,264		8,606,667,883	923,326,619

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,918,944,191	7,843,004,561	924,060,370
OTHER CATEGORICAL	183,252,179	211,091,013	27,838,834
CAPITAL FUNDS - I.F.A.	84,893,652	78,859,563	6,034,089-
STATE	163,664,902	154,940,187	8,724,715-
FEDERAL - C.D.	36,349,796	25,147,549	11,202,247-
FEDERAL - OTHER	194,052,162	185,293,643	8,758,519-
INTRA-CITY SALES	102,184,382	108,331,367	6,146,985
TOTAL	7,683,341,264	8,606,667,883	923,326,619
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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		5,059,953,936		4,734,147,747	325,806,189-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,059,953,936		4,734,147,747	325,806,189-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,956,988,155		3,595,847,583	361,140,572-
OTHER CATEGORICAL		140,753,550		140,000,000	753,550-
CAPITAL FUNDS - I.F.A.		37,747,000		37,851,000	104,000
STATE		908,854,807		931,918,740	23,063,933
FEDERAL - C.D.		3,730,424		17,730,424	14,000,000
FEDERAL - OTHER		11,880,000		10,800,000	1,080,000-
INTRA-CITY SALES					
TOTAL		5,059,953,936		4,734,147,747	325,806,189-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		7,683,341,264		8,606,667,883	923,326,619
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,683,341,264		8,606,667,883	923,326,619
OTPS					
TOTALS FOR OPERATING BUDGET		5,059,953,936		4,734,147,747	325,806,189-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,059,953,936		4,734,147,747	325,806,189-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		12,743,295,200		13,340,815,630	597,520,430
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,743,295,200		13,340,815,630	597,520,430
FUNDING					
CITY		10,875,932,346		11,438,852,144	562,919,798
OTHER CATEGORICAL		324,005,729		351,091,013	27,085,284
CAPITAL FUNDS - I.F.A.		122,640,652		116,710,563	5,930,089-
STATE		1,072,519,709		1,086,858,927	14,339,218
FEDERAL - C.D.		40,080,220		42,877,973	2,797,753
FEDERAL - OTHER		205,932,162		196,093,643	9,838,519-
INTRA-CITY SALES		102,184,382		108,331,367	6,146,985
TOTAL FUNDING		12,743,295,200		13,340,815,630	597,520,430

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# 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		80,106,993		78,383,983	1,723,010-
		SUBTOTAL FOR DEBT SERVICE		80,106,993		78,383,983	1,723,010-
		SUBTOTAL FOR BUDGET CODE S001		80,106,993		78,383,983	1,723,010-
		TOTAL FOR		80,106,993		78,383,983	1,723,010-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	37,509,104	1	38,324,549	815,445
		SUBTOTAL FOR CNTRCTL SVCS	1	37,509,104	1	38,324,549	815,445
		SUBTOTAL FOR BUDGET CODE 0990	1	37,509,104	1	38,324,549	815,445
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	75,295,020	1	78,654,042	3,359,022
		SUBTOTAL FOR CNTRCTL SVCS	1	75,295,020	1	78,654,042	3,359,022
		SUBTOTAL FOR BUDGET CODE 1000	1	75,295,020	1	78,654,042	3,359,022
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,176,558,030		1,813,862,678	637,304,648
		SUBTOTAL FOR DEBT SERVICE		1,176,558,030		1,813,862,678	637,304,648
		SUBTOTAL FOR BUDGET CODE 1001		1,176,558,030		1,813,862,678	637,304,648
		TOTAL FOR INTEREST ON FUNDED DEBT	2	1,289,362,154	2	1,930,841,269	641,479,115
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		639,341,000		1,342,998,891	703,657,891
	SUBTOTAL FOR DEBT SERVICE		639,341,000		1,342,998,891	703,657,891
	SUBTOTAL FOR BUDGET CODE 1002		639,341,000		1,342,998,891	703,657,891
	TOTAL FOR REDEMPTION OF FUNDED DEBT		639,341,000		1,342,998,891	703,657,891
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	2,008,810,147	2	3,352,224,143	1,343,413,996

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,008,810,147		3,352,224,143	1,343,413,996
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,008,810,147		3,352,224,143	1,343,413,996

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,887,451,067		3,228,368,835	1,340,917,768
OTHER CATEGORICAL		38,752,087		42,971,325	4,219,238
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		80,106,993		78,383,983	1,723,010-
INTRA-CITY SALES					
TOTAL		2,008,810,147		3,352,224,143	1,343,413,996

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT										
BUDGET CODE: 0406 BATTERY PARK CITY										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			20,553,584			20,534,059		19,525-
SUBTOTAL FOR DEBT SERVICE					20,553,584			20,534,059		19,525-
SUBTOTAL FOR BUDGET CODE 0406					20,553,584			20,534,059		19,525-
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			11,811,243			11,663,013		148,230-
SUBTOTAL FOR DEBT SERVICE					11,811,243			11,663,013		148,230-
SUBTOTAL FOR BUDGET CODE 0420					11,811,243			11,663,013		148,230-
BUDGET CODE: 8000 DASNY - COURTS										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			50,705,000			50,690,000		15,000-
SUBTOTAL FOR DEBT SERVICE					50,705,000			50,690,000		15,000-
SUBTOTAL FOR BUDGET CODE 8000					50,705,000			50,690,000		15,000-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			28,295,000			33,460,000		5,165,000
SUBTOTAL FOR DEBT SERVICE					28,295,000			33,460,000		5,165,000
SUBTOTAL FOR BUDGET CODE 8001					28,295,000			33,460,000		5,165,000
BUDGET CODE: 8004 New York Stock Exchange										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			7,730,068			7,730,568		500
SUBTOTAL FOR DEBT SERVICE					7,730,068			7,730,568		500
SUBTOTAL FOR BUDGET CODE 8004					7,730,068			7,730,568		500
BUDGET CODE: 8191 PCDC ESTIMATE										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			3,635,000			3,630,000		5,000-
SUBTOTAL FOR DEBT SERVICE					3,635,000			3,630,000		5,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8191				3,635,000		3,630,000	5,000-
TOTAL FOR INTEREST ON FUNDED DEBT				122,729,895		127,707,640	4,977,745
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				122,729,895		127,707,640	4,977,745

DEPARTMENTAL ESTIMATES - FY20
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		122,729,895		127,707,640	4,977,745
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,729,895		127,707,640	4,977,745

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		109,532,895		114,510,640	4,977,745
OTHER CATEGORICAL		3,472,000		3,472,000	
CAPITAL FUNDS - I.F.A.					
STATE		9,725,000		9,725,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		122,729,895		127,707,640	4,977,745

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA						
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		519,544,961		519,544,961-
		SUBTOTAL FOR DEBT SERVICE		519,544,961		519,544,961-
		SUBTOTAL FOR BUDGET CODE 6001		519,544,961		519,544,961-
		TOTAL FOR		519,544,961		519,544,961-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		519,544,961		519,544,961-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		519,544,961			519,544,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		519,544,961			519,544,961-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		519,544,961			519,544,961-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		519,544,961			519,544,961-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		115,034,757		114,229,819	804,938-
		SUBTOTAL FOR DEBT SERVICE		115,034,757		114,229,819	804,938-
		SUBTOTAL FOR BUDGET CODE S002		115,034,757		114,229,819	804,938-
		TOTAL FOR		115,034,757		114,229,819	804,938-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		496,093,224		581,530,850	85,437,626
		SUBTOTAL FOR DEBT SERVICE		496,093,224		581,530,850	85,437,626
		SUBTOTAL FOR BUDGET CODE 1006		496,093,224		581,530,850	85,437,626
		TOTAL FOR INTEREST ON FUNDED DEBT		496,093,224		581,530,850	85,437,626
		TOTAL FOR NYC Transitional Finance Autho		611,127,981		695,760,669	84,632,688

DEPARTMENTAL ESTIMATES - FY20
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		611,127,981		695,760,669	84,632,688
FINANCIAL PLAN SAVINGS					
APPROPRIATION		611,127,981		695,760,669	84,632,688

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		496,093,224		581,530,850	85,437,626
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		115,034,757		114,229,819	804,938-
INTRA-CITY SALES					
TOTAL		611,127,981		695,760,669	84,632,688

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,262,212,984		4,175,692,452	913,479,468
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,262,212,984		4,175,692,452	913,479,468

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,012,622,147		3,924,410,325	911,788,178
OTHER CATEGORICAL		42,224,087		46,443,325	4,219,238
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		195,141,750		192,613,802	2,527,948-
INTRA-CITY SALES					
TOTAL		3,262,212,984		4,175,692,452	913,479,468
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		3,262,212,984		4,175,692,452	913,479,468
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,262,212,984		4,175,692,452	913,479,468
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		3,262,212,984		4,175,692,452	913,479,468
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,262,212,984		4,175,692,452	913,479,468
FUNDING					
CITY		3,012,622,147		3,924,410,325	911,788,178
OTHER CATEGORICAL		42,224,087		46,443,325	4,219,238
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		195,141,750		192,613,802	2,527,948-
INTRA-CITY SALES					
TOTAL FUNDING		3,262,212,984		4,175,692,452	913,479,468

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0102 Public Information and Communication								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363		
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363		
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363		
		TOTAL FOR	4	189,363	4	189,363		
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE								
BUDGET CODE: 0101 EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,735,487	48	3,915,783		180,296
		SUBTOTAL FOR F/T SALARIED	48	3,735,487	48	3,915,783		180,296
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986		
		SUBTOTAL FOR OTH SALARIED		56,986		56,986		
03 UNSALARIED		031 UNSALARIED		12,511		27,632		15,121
		SUBTOTAL FOR UNSALARIED		12,511		27,632		15,121
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		80,428		80,428		
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000		
		SUBTOTAL FOR AMT TO SCHED		240,428		240,428		
		SUBTOTAL FOR BUDGET CODE 0101	48	4,045,412	48	4,240,829		195,417
		TOTAL FOR PUBLIC ADVOCATE	48	4,045,412	48	4,240,829		195,417
		TOTAL FOR PERSONAL SERVICES	52	4,234,775	52	4,430,192		195,417

DEPARTMENTAL ESTIMATES - FY20
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	52	4,234,775	52	4,430,192	195,417
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	45	3,358,383	45	3,553,800	195,417

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,358,383	3,553,800	195,417
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,358,383	3,553,800	195,417

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94496	ASSISTANT TO THE PUBLIC ADVOCATE	46,013- 68,678	5	52,931	264,656
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	54,233- 73,007	11	60,427	664,697
94498	COUNSEL TO THE PUBLIC ADVOCATE	90,397-140,484	3	112,723	338,170
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	73,427-114,256	2	93,841	187,683
94499	EXECUTIVE ASSISTANT AND COUNSEL TO THE PUBLIC ADVOCATE	99,080- 99,080	1	99,080	99,080
94500	EXECUTIVE SECRETARY TO THE PUBLIC ADVOCATE	61,350- 61,350	1	61,350	61,350
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	132,925-166,872	2	149,899	299,797
30166	LEGISLATIVE ATTORNEY	81,544- 81,544	1	81,544	81,544
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	112,475-112,475	1	112,475	112,475
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	66,463- 89,850	8	78,641	629,126
94509	PRINCIPAL INVESTIGATOR (PUBLIC ADVOCATE)	68,574- 68,574	1	68,574	68,574
94510	PROGRAM RESEARCH ANALYST TO THE PUBLIC ADVOCATE	44,586- 69,274	2	56,930	113,860
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
TOTAL FOR OBJECT 001			39		3,105,812

POSITION SCHEDULE FOR U/A 001			39		3,105,812
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		477,817
TOTAL FOR U/A 001			45		3,583,629

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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			34,854			34,854	
			101 PRINTING SUPPLIES			1,559			1,559	
			105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500	
			106 MOTOR VEHICLE FUEL			6,989			6,989	
			117 POSTAGE			36,889			36,889	
			SUBTOTAL FOR SUPPLYS&MATL			81,971			81,971	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,000				11,000-
			305 MOTOR VEHICLES			30,500			8,500	22,000-
			332 PURCH DATA PROCESSING EQUIPT			8,000			8,000	
			337 BOOKS-OTHER			3,000			3,000	
			338 LIBRARY BOOKS			1,135			1,135	
			SUBTOTAL FOR PROPTY&EQUIP			53,635			20,635	33,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			36,722			36,722	
		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	5,000-
			417 ADVERTISING			6,964			2,964	4,000-
		856001	42C HEAT LIGHT & POWER			35,679			35,679	
			427 DATA PROCESSING SERVICES			1,780			1,780	
			431 LEASING OF MISC EQUIP			21,500			21,500	
			451 NON OVERNIGHT TRVL EXP-GENERAL			10,500			2,500	8,000-
			453 OVERNIGHT TRVL EXP-GENERAL			6,000			1,000	5,000-
			499 OTHER EXPENSES - GENERAL			70,000			125,000	55,000
			SUBTOTAL FOR OTHR SER&CHR			229,216			262,216	33,000
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1		25,800	1		25,800	
			686 PROF SERV OTHER	1		28,700	1		28,700	
			SUBTOTAL FOR CNTRCTL SVCS	2		54,500	2		54,500	
			SUBTOTAL FOR BUDGET CODE 0101	2		419,322	2		419,322	
			TOTAL FOR PUBLIC ADVOCATE	2		419,322	2		419,322	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	419,322	2	419,322	

DEPARTMENTAL ESTIMATES - FY20
 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	77,581	419,322	77,581	419,322	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		261,106		261,106	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	261,106	261,106	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	261,106	261,106	

DEPARTMENTAL ESTIMATES- FY20
 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	52	4,234,775	52	4,430,192	195,417
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	45	3,358,383	45	3,553,800	195,417

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,358,383	3,553,800	195,417
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,358,383	3,553,800	195,417
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	77,581	419,322	77,581	419,322	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		261,106		261,106	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	261,106	261,106	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

261,106

261,106

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52	4,234,775	52	4,430,192	195,417
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	45	3,358,383	45	3,553,800	195,417
OTPS					
TOTALS FOR OPERATING BUDGET		419,322		419,322	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		261,106		261,106	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52	4,654,097	52	4,849,514	195,417
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	45	3,619,489	45	3,814,906	195,417
FUNDING					
CITY		3,619,489		3,814,906	195,417
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,619,489		3,814,906	195,417

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,589,500	51	7,125,500			464,000-
		SUBTOTAL FOR F/T SALARIED	51	7,589,500	51	7,125,500			464,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		14,968,876		14,372,978			595,898-
		SUBTOTAL FOR OTH SALARIED		14,968,876		14,372,978			595,898-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,785,524		49,331			6,736,193-
		SUBTOTAL FOR AMT TO SCHED		6,785,524		49,331			6,736,193-
		SUBTOTAL FOR BUDGET CODE 0101	51	29,343,900	51	21,547,809			7,796,091-
		TOTAL FOR COUNCIL MEMBERS	51	29,343,900	51	21,547,809			7,796,091-
		TOTAL FOR COUNCIL MEMBERS	51	29,343,900	51	21,547,809			7,796,091-

DEPARTMENTAL ESTIMATES - FY20
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	29,343,900	51	21,547,809	7,796,091-
FINANCIAL PLAN SAVINGS APPROPRIATION	51	29,343,900	51	21,547,809	7,796,091-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,343,900	21,547,809	7,796,091-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,343,900	21,547,809	7,796,091-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30177	COUNCIL MEMBER	148,500-148,500	49	148,500	7,276,500
30178	MINORITY LEADER	148,500-148,500	1	148,500	148,500
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500	164,500
	TOTAL FOR OBJECT 001		51		7,589,500

	POSITION SCHEDULE FOR U/A 001		51		7,589,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		51		7,589,500

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

			MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,591,428	13	1,152,721	20-	1,438,707-
		SUBTOTAL FOR F/T SALARIED	33	2,591,428	13	1,152,721	20-	1,438,707-
		SUBTOTAL FOR BUDGET CODE 7102	33	2,591,428	13	1,152,721	20-	1,438,707-
BUDGET CODE: 8102 Drafing Bills								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,700,000		113,520	20-	1,586,480-
		SUBTOTAL FOR F/T SALARIED	20	1,700,000		113,520	20-	1,586,480-
		SUBTOTAL FOR BUDGET CODE 8102	20	1,700,000		113,520	20-	1,586,480-
BUDGET CODE: 9102 DRAFTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,148,150		99,953	15-	1,048,197-
		SUBTOTAL FOR F/T SALARIED	15	1,148,150		99,953	15-	1,048,197-
		SUBTOTAL FOR BUDGET CODE 9102	15	1,148,150		99,953	15-	1,048,197-
		TOTAL FOR	68	5,439,578	13	1,366,194	55-	4,073,384-
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,500,000	6	562,201	14-	937,799-
		SUBTOTAL FOR F/T SALARIED	20	1,500,000	6	562,201	14-	937,799-
		SUBTOTAL FOR BUDGET CODE 0102	20	1,500,000	6	562,201	14-	937,799-
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,218,806	36	2,556,518	30-	2,662,288-
		SUBTOTAL FOR F/T SALARIED	66	5,218,806	36	2,556,518	30-	2,662,288-
03 UNSALARIED		031 UNSALARIED				66,953		66,953

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED							66,953	66,953
SUBTOTAL FOR BUDGET CODE 1102			66	5,218,806	36	2,623,471	30-	2,595,335-
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,829,934	12	1,032,187	9-	797,747-
SUBTOTAL FOR F/T SALARIED			21	1,829,934	12	1,032,187	9-	797,747-
03 UNSALARIED		031 UNSALARIED				934		934
SUBTOTAL FOR UNSALARIED						934		934
SUBTOTAL FOR BUDGET CODE 2102			21	1,829,934	12	1,033,121	9-	796,813-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,500,348	13	1,173,063	3-	327,285-
SUBTOTAL FOR F/T SALARIED			16	1,500,348	13	1,173,063	3-	327,285-
02 OTH SALARIED		021 PART-TIME POSITIONS				187		187
SUBTOTAL FOR OTH SALARIED						187		187
03 UNSALARIED		031 UNSALARIED		191,000				191,000-
SUBTOTAL FOR UNSALARIED				191,000				191,000-
SUBTOTAL FOR BUDGET CODE 3102			16	1,691,348	13	1,173,250	3-	518,098-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,962,312	19	1,404,646	15-	1,557,666-
SUBTOTAL FOR F/T SALARIED			34	2,962,312	19	1,404,646	15-	1,557,666-
SUBTOTAL FOR BUDGET CODE 4102			34	2,962,312	19	1,404,646	15-	1,557,666-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,433,756	17	1,105,510	16-	1,328,246-
SUBTOTAL FOR F/T SALARIED			33	2,433,756	17	1,105,510	16-	1,328,246-
03 UNSALARIED		031 UNSALARIED				43		43
SUBTOTAL FOR UNSALARIED						43		43

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR BUDGET CODE 5102	33	2,433,756	17	1,105,553	16-	1,328,203-
		TOTAL FOR COMMITTEE STAFFING	190	15,636,156	103	7,902,242	87-	7,733,914-
		TOTAL FOR COMMITTEE STAFFING	258	21,075,734	116	9,268,436	142-	11,807,298-

DEPARTMENTAL ESTIMATES - FY20
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	258	21,075,734	116	9,268,436	11,807,298-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	258	21,075,734	116	9,268,436	11,807,298-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,075,734	9,268,436	11,807,298-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,075,734	9,268,436	11,807,298-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	148,263-148,263	1	148,263	148,263
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	127,813-132,925	7	128,856	901,990
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	61,350-153,375	3	93,908	281,725
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	214,725-214,725	1	214,725	214,725
94459	DEPUTY DIRECTOR (CITY COUNCIL)	114,725-196,320	9	147,697	1,329,272
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	163,600-194,275	4	186,606	746,425
94433	DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL)	168,713-168,713	1	168,713	168,713
94460	DEPUTY UNIT CHIEF (CITY COUNCIL)	81,657- 81,657	1	81,657	81,657
94458	DIRECTOR (CITY COUNCIL)	194,275-194,275	1	194,275	194,275
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	182,516-182,516	1	182,516	182,516
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	224,950-224,950	1	224,950	224,950
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	194,275-194,275	1	194,275	194,275
94434	DIRECTOR-OFFICE OF POLICY (CITY COUNCIL)	134,305-163,600	2	148,953	297,905
94056	EXECUTIVE LEGISLATIVE COORDINATOR	173,825-173,825	1	173,825	173,825
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	40,000- 70,286	7	59,022	413,151
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	84,000- 98,160	2	91,080	182,160
12611	LEGISLATIVE ANALYST	92,025-102,250	2	97,138	194,275
30183	LEGISLATIVE ASSISTANT	70,000- 76,688	2	73,344	146,688
94055	LEGISLATIVE COORDINATOR	67,781- 98,160	4	79,829	319,317
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	71,575-183,539	59	99,565	5,874,336
40507	LEGISLATIVE FINANCIAL ANALYST	56,238- 76,688	20	64,743	1,294,867
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	40,000- 86,913	8	53,874	430,990
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	61,350- 86,913	21	70,314	1,476,600
94453	LEGISLATIVE PROGRAMMER/ANALYST (CITY COUNCIL)	66,463- 71,575	7	68,654	480,577
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	81,800- 92,025	3	88,617	265,850
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	92,025-122,700	10	105,829	1,058,289
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	76,688- 76,688	5	76,688	383,440
94427	SENIOR LEGISLATIVE INVESTIGATOR (CITY COUNSEL)	80,000- 80,000	1	80,000	80,000
94435	SENIOR LEGISLATIVE POLICY ANALYST	78,733-132,925	12	86,061	1,032,730
TOTAL FOR OBJECT 001			197		18,773,786

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

POSITION SCHEDULE FOR U/A 002	197	18,773,786
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-81	-7,719,171
TOTAL FOR U/A 002	116	11,054,615

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	50	3,797,768	65	3,590,174		15	207,594-
SUBTOTAL FOR F/T SALARIED			50	3,797,768	65	3,590,174		15	207,594-
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		106,557			96,557
SUBTOTAL FOR OTH SALARIED				10,000		106,557			96,557
03 UNSALARIED		031 UNSALARIED		150,000		245,227			95,227
SUBTOTAL FOR UNSALARIED				150,000		245,227			95,227
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				76,710			76,710
SUBTOTAL FOR AMT TO SCHED						76,710			76,710
SUBTOTAL FOR BUDGET CODE 0105			50	3,957,768	65	4,018,668		15	60,900
BUDGET CODE: 1005 Correspondence Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	370,798		6	370,798
SUBTOTAL FOR F/T SALARIED					6	370,798		6	370,798
SUBTOTAL FOR BUDGET CODE 1005					6	370,798		6	370,798
BUDGET CODE: 1105 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	534,037		10	534,037
SUBTOTAL FOR F/T SALARIED					10	534,037		10	534,037
SUBTOTAL FOR BUDGET CODE 1105					10	534,037		10	534,037
BUDGET CODE: 2105 COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,156,132	11	704,330		3-	451,802-
SUBTOTAL FOR F/T SALARIED			14	1,156,132	11	704,330		3-	451,802-
03 UNSALARIED		031 UNSALARIED		28,000					28,000-
SUBTOTAL FOR UNSALARIED				28,000					28,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,288			3,288
SUBTOTAL FOR AMT TO SCHED						3,288			3,288

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2105			14	1,184,132	11	707,618	3-	476,514-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	438,989	6	453,507	1	14,518
SUBTOTAL FOR F/T SALARIED			5	438,989	6	453,507	1	14,518
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,618		3,618
SUBTOTAL FOR AMT TO SCHED						3,618		3,618
SUBTOTAL FOR BUDGET CODE 3105			5	438,989	6	457,125	1	18,136
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	562,934	9	528,451	5-	34,483-
SUBTOTAL FOR F/T SALARIED			14	562,934	9	528,451	5-	34,483-
SUBTOTAL FOR BUDGET CODE 4105			14	562,934	9	528,451	5-	34,483-
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,010,127	25	2,188,333	5	178,206
SUBTOTAL FOR F/T SALARIED			20	2,010,127	25	2,188,333	5	178,206
SUBTOTAL FOR BUDGET CODE 5105			20	2,010,127	25	2,188,333	5	178,206
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	245,544	4	279,836	1	34,292
SUBTOTAL FOR F/T SALARIED			3	245,544	4	279,836	1	34,292
SUBTOTAL FOR BUDGET CODE 6105			3	245,544	4	279,836	1	34,292
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	846,986	11	598,295	2-	248,691-
SUBTOTAL FOR F/T SALARIED			13	846,986	11	598,295	2-	248,691-
03 UNSALARIED		031 UNSALARIED		28,000		238		27,762-
SUBTOTAL FOR UNSALARIED				28,000		238		27,762-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7105			13	874,986	11	598,533	2-	276,453-
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,441,652	9	741,082	26-	1,700,570-
SUBTOTAL FOR F/T SALARIED			35	2,441,652	9	741,082	26-	1,700,570-
03 UNSALARIED		031 UNSALARIED		125,000		9,081		115,919-
SUBTOTAL FOR UNSALARIED				125,000		9,081		115,919-
SUBTOTAL FOR BUDGET CODE 8105			35	2,566,652	9	750,163	26-	1,816,489-
BUDGET CODE: 9105 Event & Production Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	537,356	6	537,356
SUBTOTAL FOR F/T SALARIED					6	537,356	6	537,356
SUBTOTAL FOR BUDGET CODE 9105					6	537,356	6	537,356
BUDGET CODE: 9205 Economic-Community Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS				38,993		38,993
SUBTOTAL FOR F/T SALARIED						38,993		38,993
SUBTOTAL FOR BUDGET CODE 9205						38,993		38,993
TOTAL FOR COUNCIL SERVICES DIVISION			154	11,841,132	162	11,009,911	8	831,221-
TOTAL FOR COUNCIL SERVICES DIVISION			154	11,841,132	162	11,009,911	8	831,221-

DEPARTMENTAL ESTIMATES - FY20
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	154	11,841,132	162	11,009,911	831,221-
FINANCIAL PLAN SAVINGS APPROPRIATION	154	11,841,132	162	11,009,911	831,221-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,841,132	11,009,911	831,221-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,841,132	11,009,911	831,221-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	116,530-168,713	7	136,075	952,528
30172	ASSISTANT SERGEANT AT ARMS	46,000- 60,560	10	48,773	487,734
94450	CHIEF OF STAFF (CITY COUNCIL)	245,400-251,763	2	248,582	497,163
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	40,900-101,228	9	72,923	656,307
94459	DEPUTY DIRECTOR (CITY COUNCIL)	112,475-163,600	5	134,970	674,851
94458	DIRECTOR (CITY COUNCIL)	122,700-175,050	6	144,667	867,999
10159	DIRECTOR OF COUNCIL SERVICES BUREAU	194,275-194,275	1	194,275	194,275
94437	DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	189,163-189,163	1	189,163	189,163
94056	EXECUTIVE LEGISLATIVE COORDINATOR	219,020-219,020	1	219,020	219,020
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	46,013- 76,688	6	58,174	349,045
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	58,283-122,700	11	90,146	991,608
30183	LEGISLATIVE ASSISTANT	38,855-127,813	57	66,338	3,781,290
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	61,350- 78,733	7	68,946	482,623
94055	LEGISLATIVE COORDINATOR	66,463- 76,688	2	71,576	143,151
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	90,000-151,228	4	111,069	444,276
94424	LEGISLATIVE MESSENGER (CITY COUNCIL)	37,074- 37,074	1	37,074	37,074
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	42,817- 64,418	3	50,060	150,180
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	102,250-132,925	2	117,588	235,175
30175	SERGEANT AT ARMS	107,363-107,363	1	107,363	107,363
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	92,025-170,236	8	135,672	1,085,375
TOTAL FOR OBJECT 001			144		12,546,200

POSITION SCHEDULE FOR U/A 005			144		12,546,200
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,568,275
TOTAL FOR U/A 005			162		14,114,475

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS							
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		700,000		896,451	196,451
		117 POSTAGE		700,000		400,000	300,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,400,000		1,296,451	103,549-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,800,000		2,082,269	282,269
		414 RENTALS - LAND BLDGS & STRUCTS		2,600,000		1,761,090	838,910-
		SUBTOTAL FOR OTHR SER&CHR		4,400,000		3,843,359	556,641-
		SUBTOTAL FOR BUDGET CODE 1001		5,800,000		5,139,810	660,190-
		TOTAL FOR OTPS COUNCIL MEMBERS		5,800,000		5,139,810	660,190-
		TOTAL FOR OTPS COUNCIL MEMBERS		5,800,000		5,139,810	660,190-

DEPARTMENTAL ESTIMATES - FY20
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		5,800,000		5,139,810	660,190-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,800,000		5,139,810	660,190-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,800,000		5,139,810	660,190-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,800,000		5,139,810	660,190-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		35,000				35,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		100	SUPPLIES + MATERIALS - GENERAL		125,000		125,100		100
		101	PRINTING SUPPLIES		16,000		20,000		4,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000		2,000		8,000-
		106	MOTOR VEHICLE FUEL				19,000		19,000
		117	POSTAGE		20,000		65,000		45,000
		199	DATA PROCESSING SUPPLIES		150,000		289,500		139,500
			SUBTOTAL FOR SUPPLYS&MATL		381,000		545,600		164,600
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000		21,100		8,900-
			302 TELECOMMUNICATIONS EQUIPMENT		15,000		9,000		6,000-
			305 MOTOR VEHICLES		200,000				200,000-
			314 OFFICE FURITURE		50,000		11,000		39,000-
			315 OFFICE EQUIPMENT		20,000		8,000		12,000-
			332 PURCH DATA PROCESSING EQUIPT		120,000		35,000		85,000-
			337 BOOKS-OTHER		230,000		279,605		49,605
			338 LIBRARY BOOKS		50,000		40,580		9,420-
			SUBTOTAL FOR PROPTY&EQUIP		715,000		404,285		310,715-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		300,000		400,000		100,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL				10,000		10,000
		400	CONTRACTUAL SERVICES-GENERAL		50,000		25,000		25,000-
		402	TELEPHONE & OTHER COMMUNICATNS		100,000		160,000		60,000
		403	OFFICE SERVICES		25,000		18,000		7,000-
		412	RENTALS OF MISC.EQUIP		140,000		155,159		15,159
		414	RENTALS - LAND BLDGS & STRUCTS		8,600,000		6,056,392		2,543,608-
		417	ADVERTISING		5,000		3,500		1,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,000		12,000		23,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		2,000		8,000-
		453	OVERNIGHT TRVL EXP-GENERAL		8,500		3,500		5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,500		4,500		7,000-
			SUBTOTAL FOR OTHR SER&CHR		9,310,000		6,875,051		2,434,949-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	60,000	3	82,000		22,000
			602 TELECOMMUNICATIONS MAINT	1	100,000	1	90,895		9,105-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			607 MAINT & REP MOTOR VEH EQUIP			1	2,000	1	2,000
			608 MAINT & REP GENERAL	8	40,000	8	40,000		
			612 OFFICE EQUIPMENT MAINTENANCE	9	20,000	9	64,100		44,100
			613 DATA PROCESSING EQUIPMENT	13	160,000	13	70,600		89,400-
			615 PRINTING CONTRACTS	6	20,000	6	240,000		220,000
			622 TEMPORARY SERVICES	1	100,000	1	130,000		30,000
			624 CLEANING SERVICES	1	15,000	1	12,000		3,000-
			633 TRANSPORTATION EXPENDITURES	1	60,000	1	30,000		30,000-
			660 ECONOMIC DEVELOPMENT	21	300,000	21	132,500		167,500-
			671 TRAINING PRGM CITY EMPLOYEES	5	60,000	5	17,000		43,000-
			681 PROF SERV ACCTING & AUDITING			3	12,000	3	12,000
			682 PROF SERV LEGAL SERVICES	1	1,000,000	1	200,000		800,000-
			684 PROF SERV COMPUTER SERVICES	2	553,000	2	139,835		413,165-
			686 PROF SERV OTHER	6	395,475	6	90,000		305,475-
			SUBTOTAL FOR CNTRCTL SVCS	78	2,883,475	82	1,352,930	4	1,530,545-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		15,000		2,000		13,000-
			SUBTOTAL FOR FXD MIS CHGS		15,000		2,000		13,000-
			SUBTOTAL FOR BUDGET CODE 2001	78	13,304,475	82	9,179,866	4	4,124,609-
			TOTAL FOR OTPS CENTRAL STAFF	78	13,304,475	82	9,179,866	4	4,124,609-
			TOTAL FOR OTPS CENTRAL STAFF	78	13,304,475	82	9,179,866	4	4,124,609-

DEPARTMENTAL ESTIMATES - FY20
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	400,000	13,304,475	462,000	9,179,866	4,124,609-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,304,475		9,179,866	4,124,609-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,304,475		9,179,866	4,124,609-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,304,475		9,179,866	4,124,609-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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 - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05		AMT TO SCHED			1		1
					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 - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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 - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY19-01/31/19					DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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
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 - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

DEPARTMENTAL ESTIMATES - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6300			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

DEPARTMENTAL ESTIMATES - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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 - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE									
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6330				1			1		
TOTAL FOR COMM ON FIRE & CRIM JUSTICE				1			1		
TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC				1			1		

DEPARTMENTAL ESTIMATES - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 634 COMMITTEE ON FOR-HIRE VEHICLES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6340 Committee on For-Hire Vehicles							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1-
		SUBTOTAL FOR AMT TO SCHED			1		1-
		SUBTOTAL FOR BUDGET CODE 6340			1		1-
		TOTAL FOR			1		1-
		TOTAL FOR COMMITTEE ON FOR-HIRE VEHICLES			1		1-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 634 COMMITTEE ON FOR-HIRE VEHICLES

COMMITTEE ON FOR-HIRE VEHICLES	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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1

DEPARTMENTAL ESTIMATES - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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			1				1
		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 - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

			MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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 - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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 - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 648 HOSPITALS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6480 Committee on Hospitals									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1-
		SUBTOTAL FOR AMT TO SCHED			1				1-
		SUBTOTAL FOR BUDGET CODE 6480			1				1-
		TOTAL FOR			1				1-
		TOTAL FOR HOSPITALS			1				1-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 648 HOSPITALS

HOSPITALS	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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6500			1		1
		TOTAL FOR CMTEE ON HOUSING + BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1

DEPARTMENTAL ESTIMATES - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

DEPARTMENTAL ESTIMATES - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

DEPARTMENTAL ESTIMATES - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE							
BUDGET CODE: 6540 COMMITTEE ON LAND USE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6540			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1

DEPARTMENTAL ESTIMATES - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6550				1			1		
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1			1		
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1			1		

DEPARTMENTAL ESTIMATES - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY19-01/31/19					DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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 - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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 - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05		AMT TO SCHED			1		1
					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 - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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 - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6670			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING			1		1

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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 - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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 - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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 - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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			1				1
		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 - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# 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 - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6830			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON VETERANS			1		1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# 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 - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

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 - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

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 - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING							
BUDGET CODE: 8000 COMMITTEE ON THE AGING							
40	OTHR	SER&CHR			1		1
							1
					1		1
							1
					1		1
							1
					1		1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS										
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR	1				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 - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8050				1				1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1				1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1				1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

DEPARTMENTAL ESTIMATES - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY19-01/31/19					DEPARTMENTAL ESTIMATES FY20				
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 - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

DEPARTMENTAL ESTIMATES - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION							
BUDGET CODE: 8250 COMMITTEE ON EDUCATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8250			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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 - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE							
BUDGET CODE: 8320 COMMITTEE ON FINANCE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8330			1		1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1		1

DEPARTMENTAL ESTIMATES - FY20
 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		1		1	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1		1	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 834 COMMITTEE OON FOR-HIRE VEHICLES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8340 Committee on For-Hire Vehicles						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1-
		SUBTOTAL FOR OTHR SER&CHR		1		1-
		SUBTOTAL FOR BUDGET CODE 8340		1		1-
		TOTAL FOR		1		1-
		TOTAL FOR COMMITTEE OON FOR-HIRE VEHICLE		1		1-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 834 COMMITTEE OON FOR-HIRE VEHICLES

COMMITTEE OON FOR-HIRE VEHICLES	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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR CMTEE ON GENERAL WELFARE			1		1

DEPARTMENTAL ESTIMATES - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS							
40		OTHR SER&CHR			1		1
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8400			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS			1		1

DEPARTMENTAL ESTIMATES - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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 - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION										
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					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 - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 848 HOSPITALS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:										
BUDGET CODE: 8480 Committee on Hospitals										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		1			1-
					SUBTOTAL FOR OTHR SER&CHR		1			1-
					SUBTOTAL FOR BUDGET CODE 8480		1			1-
					TOTAL FOR		1			1-
					TOTAL FOR HOSPITALS		1			1-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 848 HOSPITALS

HOSPITALS	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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8500			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BLDGS			1		1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

DEPARTMENTAL ESTIMATES - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE							
BUDGET CODE: 8540 COMMITTEE ON LAND USE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8540			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT										
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT										
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL										
						1			1	
SUBTOTAL FOR OTHR SER&CHR						1			1	
SUBTOTAL FOR BUDGET CODE 8550						1			1	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1			1	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1			1	

DEPARTMENTAL ESTIMATES - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS										
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1		1		
				SUBTOTAL FOR OTHR SER&CHR		1		1		
				SUBTOTAL FOR BUDGET CODE 8560		1		1		
				TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE		1		1		
				TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE		1		1		

DEPARTMENTAL ESTIMATES - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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
SUBTOTAL FOR OTHER SER&CHR								
					1			1
SUBTOTAL FOR BUDGET CODE 8570								
					1			1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES								
					1			1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES								

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP										
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL					
						1		1		
					SUBTOTAL FOR OTHR SER&CHR	1		1		
					SUBTOTAL FOR BUDGET CODE 8600	1		1		
					TOTAL FOR CMTEE ON INT'L INTERGROUP	1		1		
					TOTAL FOR CMTEE ON PARKS REC & CULT	1		1		

DEPARTMENTAL ESTIMATES - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY20
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY										
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8650	1				1
					TOTAL FOR COMMITTEE ON PUBLIC SAFETY	1				1
					TOTAL FOR CMTEE ON PUBLIC SAFETY	1				1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT							
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8700			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.			1		1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
40	OTHR	SER&CHR				1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8710				1				1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI				1				1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI				1				1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8730		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS		1		1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS										
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
SUBTOTAL FOR OTHR SER&CHR						1				1
SUBTOTAL FOR BUDGET CODE 8750						1				1
TOTAL FOR CMTEE ON STANDARDS & ETHICS						1				1
TOTAL FOR CMTEE ON STANDARDS & ETHICS						1				1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG							
40		OTHR SER&CHR			1		1
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE & FED. LEG.			1		1

DEPARTMENTAL ESTIMATES - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# 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 - FY20
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			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8820		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1		1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8830 COMMITTEE ON VETERANS						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8830		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON VETERANS		1		1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION										
BUDGET CODE: 8850 CMTEE ON WATERFRONTS										
40		OTHR SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					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 - FY20
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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

DEPARTMENTAL ESTIMATES - FY20
 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 - FY20
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR CMTEE ON YOUTH SERVICES			1		1

DEPARTMENTAL ESTIMATES - FY20
 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- FY20
 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	463	62,260,804	329	41,826,192	20,434,612-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	62,260,804	329	41,826,192	20,434,612-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,260,804	41,826,192	20,434,612-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	62,260,804	41,826,192	20,434,612-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	400,000	19,104,513	462,000	14,319,712	4,784,801-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,104,513		14,319,712	4,784,801-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,104,513	14,319,712	4,784,801-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,104,513	14,319,712	4,784,801-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	463	62,260,804	329	41,826,192	20,434,612-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	62,260,804	329	41,826,192	20,434,612-
OTPS					
TOTALS FOR OPERATING BUDGET		19,104,513		14,319,712	4,784,801-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,104,513		14,319,712	4,784,801-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	463	81,365,317	329	56,145,904	25,219,413-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	81,365,317	329	56,145,904	25,219,413-
FUNDING					
CITY		81,365,317		56,145,904	25,219,413-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		81,365,317		56,145,904	25,219,413-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	74	4,564,584	70	4,491,726	4-		72,858-
		SUBTOTAL FOR F/T SALARIED	74	4,564,584	70	4,491,726	4-		72,858-
03 UNSALARIED		031 UNSALARIED		217,355		93,841			123,514-
		SUBTOTAL FOR UNSALARIED		217,355		93,841			123,514-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475			
		042 LONGEVITY DIFFERENTIAL		52,128		52,128			
		SUBTOTAL FOR ADD GRS PAY		63,603		63,603			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,541		7,541			
		SUBTOTAL FOR AMT TO SCHED		7,541		7,541			
		SUBTOTAL FOR BUDGET CODE 0101	74	4,853,083	70	4,656,711	4-		196,372-
		TOTAL FOR EMMANUEL MICHALOS	74	4,853,083	70	4,656,711	4-		196,372-
		TOTAL FOR PERSONAL SERVICES	74	4,853,083	70	4,656,711	4-		196,372-

DEPARTMENTAL ESTIMATES - FY20
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	74	4,853,083	70	4,656,711	196,372-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	74	4,853,083	70	4,656,711	196,372-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,853,083	4,656,711	196,372-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,853,083	4,656,711	196,372-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	83,790- 83,790	1	83,790	83,790
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	196,165-196,165	1	196,165	196,165
30087	AGENCY ATTORNEY	83,000- 83,000	1	83,000	83,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,740- 58,740	1	58,740	58,740
06692	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	107,908-107,908	1	107,908	107,908
12988	CITY CLERK & CLERK OF COUNCIL	231,278-231,278	1	231,278	231,278
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 59,687	35	43,819	1,533,680
56056	COMMUNITY ASSISTANT	43,820- 43,820	1	43,820	43,820
56057	COMMUNITY ASSOCIATE	45,036- 49,229	5	47,527	237,637
56058	COMMUNITY COORDINATOR	79,269- 84,107	2	81,688	163,376
12930	DEPUTY CITY CLERK	112,989-119,662	2	116,326	232,651
06742	DEPUTY CITY CLERK (STATEN ISLAND)	107,697-185,564	3	158,390	475,169
95005	EXECUTIVE AGENCY COUNSEL	166,168-166,168	1	166,168	166,168
05418	EXECUTIVE ASSISTANT TO THE CITY CLERK	91,662- 91,662	1	91,662	91,662
06242	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CLERK	51,228- 51,228	1	51,228	51,228
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,417- 85,486	5	66,264	331,320
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	32,918- 32,918	1	32,918	32,918
TOTAL FOR OBJECT 001			63		4,120,510

POSITION SCHEDULE FOR U/A 001			63		4,120,510
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		457,834
TOTAL FOR U/A 001			70		4,578,344

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,200		2,200		
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,785		2,785		
		100	SUPPLIES + MATERIALS - GENERAL		14,994		17,494		2,500
		101	PRINTING SUPPLIES		47,311		30,711		16,600-
		117	POSTAGE		509		50,509		50,000
		199	DATA PROCESSING SUPPLIES		12,325		3,625		8,700-
			SUBTOTAL FOR SUPPLYS&MATL		80,124		107,324		27,200
30	PROPTY&EQUIP		314 OFFICE FURITURE		7,000		8,000		1,000
			315 OFFICE EQUIPMENT		3,767		14,267		10,500
			332 PURCH DATA PROCESSING EQUIPT		9,700		12,000		2,300
			337 BOOKS-OTHER		9,500		8,500		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		29,967		42,767		12,800
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		130,215		130,215		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,700		3,200		2,500-
		003001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		34,524				34,524-
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		448,422		448,422		
		400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		403	OFFICE SERVICES				900		900
		412	RENTALS OF MISC.EQUIP		8,000		8,000		
		417	ADVERTISING		30,000				30,000-
		856001	42C HEAT LIGHT & POWER		57,524		57,524		
		423	HEAT LIGHT & POWER		2		2		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,146		2,146		2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL				2,400		2,400
		499	OTHER EXPENSES - GENERAL		40,476				40,476-
			SUBTOTAL FOR OTHR SER&CHR		760,009		653,809		106,200-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	175,869	1	179,996		4,127
			612 OFFICE EQUIPMENT MAINTENANCE	1	21,292	1	30,292		9,000
			613 DATA PROCESSING EQUIPMENT	1	5,526	1	11,526		6,000
			618 COSTS ASSOC WITH FINANCING	1	98,799	1	122,299		23,500
			671 TRAINING PRGM CITY EMPLOYEES	1	93	1	10,793		10,700
			684 PROF SERV COMPUTER SERVICES			1	5,000	1	5,000
			686 PROF SERV OTHER	1	168	1	7,168		7,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			6	301,747	7	367,074	1	65,327
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			6	1,173,347	7	1,172,474	1	873-
TOTAL FOR EMMANUEL MICHALOS			6	1,173,347	7	1,172,474	1	873-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	1,173,347	7	1,172,474	1	873-

DEPARTMENTAL ESTIMATES - FY20
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	681,370	1,173,347	644,346	1,172,474	873-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,173,347		1,172,474	873-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,173,347		1,172,474	873-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,173,347		1,172,474	873-

DEPARTMENTAL ESTIMATES- FY20
 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	74	4,853,083	70	4,656,711	196,372-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	74	4,853,083	70	4,656,711	196,372-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,853,083	4,656,711	196,372-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,853,083	4,656,711	196,372-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	681,370	1,173,347	644,346	1,172,474	873-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,173,347		1,172,474	873-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,173,347		1,172,474	873-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,173,347		1,172,474	873-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	74	4,853,083	70	4,656,711	196,372-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	74	4,853,083	70	4,656,711	196,372-
OTPS					
TOTALS FOR OPERATING BUDGET		1,173,347		1,172,474	873-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,173,347		1,172,474	873-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	74	6,026,430	70	5,829,185	197,245-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	74	6,026,430	70	5,829,185	197,245-
FUNDING					
CITY		6,026,430		5,829,185	197,245-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,026,430		5,829,185	197,245-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	903,460	7	932,247			28,787
SUBTOTAL FOR F/T SALARIED			7	903,460	7	932,247			28,787
03 UNSALARIED		031 UNSALARIED		5,403		5,403			
SUBTOTAL FOR UNSALARIED				5,403		5,403			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690			
SUBTOTAL FOR ADD GRS PAY				2,690		2,690			
SUBTOTAL FOR BUDGET CODE 0101			7	911,553	7	940,340			28,787
BUDGET CODE: 0111 EEO/ Active Aging									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	174,789	1	184,804			10,015
SUBTOTAL FOR F/T SALARIED			1	174,789	1	184,804			10,015
03 UNSALARIED		031 UNSALARIED		1,994		1,994			
SUBTOTAL FOR UNSALARIED				1,994		1,994			
SUBTOTAL FOR BUDGET CODE 0111			1	176,783	1	186,798			10,015
BUDGET CODE: 0121 Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	665,328	5	677,572			12,244
SUBTOTAL FOR F/T SALARIED			5	665,328	5	677,572			12,244
03 UNSALARIED		031 UNSALARIED		8,391		8,391			
SUBTOTAL FOR UNSALARIED				8,391		8,391			
SUBTOTAL FOR BUDGET CODE 0121			5	673,719	5	685,963			12,244
BUDGET CODE: 0403 Org Dev & Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	649,967	9	662,795			12,828
SUBTOTAL FOR F/T SALARIED			9	649,967	9	662,795			12,828
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				2,500		2,500			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0403			9	652,467	9	665,295		12,828
BUDGET CODE: 0521 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	823,492	14	862,395		38,903
SUBTOTAL FOR F/T SALARIED			14	823,492	14	862,395		38,903
03 UNSALARIED		031 UNSALARIED		6,595		7,896		1,301
SUBTOTAL FOR UNSALARIED				6,595		7,896		1,301
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		5,700		
SUBTOTAL FOR ADD GRS PAY				5,700		5,700		
SUBTOTAL FOR BUDGET CODE 0521			14	835,787	14	875,991		40,204
BUDGET CODE: 0531 General Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	622,395	9	612,541	1-	9,854-
SUBTOTAL FOR F/T SALARIED			10	622,395	9	612,541	1-	9,854-
03 UNSALARIED		031 UNSALARIED		4,370		5,275		905
SUBTOTAL FOR UNSALARIED				4,370		5,275		905
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,294		2,294		
		047 OVERTIME		16,848				16,848-
SUBTOTAL FOR ADD GRS PAY				19,142		2,294		16,848-
SUBTOTAL FOR BUDGET CODE 0531			10	645,907	9	620,110	1-	25,797-
BUDGET CODE: 0541 Hurman Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,141,945	15	1,097,797	2-	44,148-
SUBTOTAL FOR F/T SALARIED			17	1,141,945	15	1,097,797	2-	44,148-
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		22,219		22,219		
		061 SUPPER MONEY		35		35		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					27,804				27,804
SUBTOTAL FOR BUDGET CODE 0541				17	1,207,910	15		2-	44,148-
BUDGET CODE: 0701 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,661,274	19	1,558,172		4-	103,102-
SUBTOTAL FOR F/T SALARIED				23	1,661,274	19	1,558,172	4-	103,102-
03 UNSALARIED		031 UNSALARIED		281,110		289,961			8,851
SUBTOTAL FOR UNSALARIED					281,110		289,961		8,851
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97,428		97,428			
SUBTOTAL FOR ADD GRS PAY					97,428		97,428		
SUBTOTAL FOR BUDGET CODE 0701				23	2,039,812	19	1,945,561	4-	94,251-
TOTAL FOR EXECUTIVE				86	7,143,938	79	7,083,820	7-	60,118-
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0308 Research Evidence Based									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,970	1	90,970			
SUBTOTAL FOR F/T SALARIED				1	90,970	1	90,970		
SUBTOTAL FOR BUDGET CODE 0308				1	90,970	1	90,970		
BUDGET CODE: 0513 Planning Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,387,084	13	1,418,128			31,044
SUBTOTAL FOR F/T SALARIED				13	1,387,084	13	1,418,128		31,044
03 UNSALARIED		031 UNSALARIED		2,591		4,440			1,849
SUBTOTAL FOR UNSALARIED					2,591		4,440		1,849
SUBTOTAL FOR BUDGET CODE 0513				13	1,389,675	13	1,422,568		32,893

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0523 Planning Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	207,486	1	218,486			11,000
SUBTOTAL FOR F/T SALARIED			1	207,486	1	218,486			11,000
03 UNSALARIED		031 UNSALARIED		2,198		3,616			1,418
SUBTOTAL FOR UNSALARIED				2,198		3,616			1,418
SUBTOTAL FOR BUDGET CODE 0523			1	209,684	1	222,102			12,418
TOTAL FOR RESEARCH AND PLANNING			15	1,690,329	15	1,735,640			45,311
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION									
BUDGET CODE: 0241 External Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	481,775	6	497,577			15,802
SUBTOTAL FOR F/T SALARIED			6	481,775	6	497,577			15,802
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237			
SUBTOTAL FOR ADD GRS PAY				2,237		2,237			
SUBTOTAL FOR BUDGET CODE 0241			6	484,012	6	499,814			15,802
TOTAL FOR PUBLIC INFORMATION			6	484,012	6	499,814			15,802
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES									
BUDGET CODE: 0801 Contract Payment & Audit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,948,572	24	2,001,685			53,113
SUBTOTAL FOR F/T SALARIED			24	1,948,572	24	2,001,685			53,113
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				2,500		2,500			
SUBTOTAL FOR BUDGET CODE 0801			24	1,951,072	24	2,004,185			53,113

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR CONTRACT MANAGEMENT SERVICES			24	1,951,072	24	2,004,185	53,113
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	617,461	10	631,692	14,231
SUBTOTAL FOR F/T SALARIED			10	617,461	10	631,692	14,231
SUBTOTAL FOR BUDGET CODE 0221			10	617,461	10	631,692	14,231
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	222,174	2	223,725	1,551
SUBTOTAL FOR F/T SALARIED			2	222,174	2	223,725	1,551
SUBTOTAL FOR BUDGET CODE 0231			2	222,174	2	223,725	1,551
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	365,544	5	367,794	2,250
SUBTOTAL FOR F/T SALARIED			5	365,544	5	367,794	2,250
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,284		2,284	
		042 LONGEVITY DIFFERENTIAL		16,719		16,719	
SUBTOTAL FOR ADD GRS PAY				19,003		19,003	
SUBTOTAL FOR BUDGET CODE 0237			5	384,547	5	386,797	2,250
BUDGET CODE: 0543 Budget and Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,325,368	18	1,363,946	38,578
SUBTOTAL FOR F/T SALARIED			18	1,325,368	18	1,363,946	38,578
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 0543			18	1,328,868	18	1,367,446	38,578

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,608	2	149,465	3,857
SUBTOTAL FOR F/T SALARIED			2	145,608	2	149,465	3,857
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,284		2,284	
SUBTOTAL FOR ADD GRS PAY				3,956		3,956	
SUBTOTAL FOR BUDGET CODE 0565			2	149,564	2	153,421	3,857
TOTAL FOR ADMIN FISCAL AND BUDGET			37	2,702,614	37	2,763,081	60,467
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0553 Facilities Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,275	3	200,751	10,476
SUBTOTAL FOR F/T SALARIED			3	190,275	3	200,751	10,476
SUBTOTAL FOR BUDGET CODE 0553			3	190,275	3	200,751	10,476
BUDGET CODE: 1143 BCS Housing/NORCS-3B							
BCS Housg/NORCS 3B							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,798	1	75,703	1,905
SUBTOTAL FOR F/T SALARIED			1	73,798	1	75,703	1,905
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 1143			1	74,298	1	76,203	1,905
BUDGET CODE: 1173 BCS Grant Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,485	2	188,367	9,882
SUBTOTAL FOR F/T SALARIED			2	178,485	2	188,367	9,882
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1173			2	178,985	2	188,867	9,882
TOTAL FOR BUREAU OF COMMUNITY SERVICES			6	443,558	6	465,821	22,263
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	100,000	1	106,448	6,448
SUBTOTAL FOR F/T SALARIED			1	100,000	1	106,448	6,448
SUBTOTAL FOR BUDGET CODE 0321			1	100,000	1	106,448	6,448
BUDGET CODE: 0585 NY CONNCETS BIP PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	77,918	1	77,918	77,918-
SUBTOTAL FOR F/T SALARIED			1	77,918	1	77,918	77,918-
SUBTOTAL FOR BUDGET CODE 0585			1	77,918	1	77,918	77,918-
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	374,853	3	393,654	18,801
SUBTOTAL FOR F/T SALARIED			3	374,853	3	393,654	18,801
SUBTOTAL FOR BUDGET CODE 2184			3	374,853	3	393,654	18,801
TOTAL FOR CITY WIDE			5	552,771	5	500,102	52,669-
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			179	14,968,294	172	15,052,463	84,169

DEPARTMENTAL ESTIMATES - FY20
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	179	14,968,294	172	15,052,463	84,169
FINANCIAL PLAN SAVINGS	4-	156,472-		7,691-	148,781
APPROPRIATION	175	14,811,822	172	15,044,772	232,950

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,391,615		10,698,626	307,011
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		749,853		749,853	
FEDERAL - C.D.		149,564		153,421	3,857
FEDERAL - OTHER		3,520,790		3,442,872	77,918-
INTRA-CITY SALES					
TOTAL		14,811,822		15,044,772	232,950

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	88,289- 88,289	1	88,289	88,289
40510	ACCOUNTANT	64,640- 64,704	2	64,672	129,344
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	80,000- 80,000	1	80,000	80,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	114,074-114,074	1	114,074	114,074
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	83,047-178,128	10	106,038	1,060,378
10001	ADMINISTRATIVE ACCOUNTANT	116,557-116,557	1	116,557	116,557
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	104,295-104,295	1	104,295	104,295
10025	ADMINISTRATIVE MANAGER	119,939-119,939	1	119,939	119,939
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	101,922-101,922	1	101,922	101,922
83008	ADMINISTRATIVE PROJECT MANAGER	124,222-124,222	1	124,222	124,222
10026	ADMINISTRATIVE STAFF ANALYST	119,782-187,034	6	148,933	893,597
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,374-131,614	5	120,404	602,021
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,096- 97,166	6	84,234	505,406
82950	AGENCY CHIEF CONTRACTING OFFICER	143,406-143,406	1	143,406	143,406
21215	ARCHITECT	75,651- 75,651	1	75,651	75,651
21210	ASSISTANT ARCHITECT	69,530- 69,530	1	69,530	69,530
12627	ASSOCIATE STAFF ANALYST	77,242- 96,710	9	88,184	793,653
40526	BOOKKEEPER	60,468- 63,044	2	61,756	123,512
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499- 91,499	1	91,499	91,499
90644	CITY CUSTODIAL ASSISTANT	41,603- 41,603	1	41,603	41,603
21744	CITY RESEARCH SCIENTIST	90,198- 90,198	1	90,198	90,198
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,822- 45,822	1	45,822	45,822
12991	COMMISSIONER	234,142-234,142	1	234,142	234,142
56056	COMMUNITY ASSISTANT	39,612- 39,612	1	39,612	39,612
56057	COMMUNITY ASSOCIATE	42,799- 61,568	13	50,452	655,871
56058	COMMUNITY COORDINATOR	59,219- 81,535	36	68,223	2,456,038
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,356- 74,476	3	74,402	223,206
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	67,257- 91,558	2	79,408	158,815
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-113,783	7	95,070	665,487
10050	COMPUTER SYSTEMS MANAGER	117,588-166,937	3	145,652	436,957
95006	COUNSEL (DEPARTMENT FOR THE AGING)	178,833-178,833	1	178,833	178,833
95001	DEPUTY COMMISSIONER	186,809-186,809	1	186,809	186,809
95016	DIRECTOR OF ADMINISTRATION (DEPT FOR THE AGING)	177,818-177,818	1	177,818	177,818
95017	DIRECTOR OF COMMUNITY PROGRAMS (DEPT FOR THE AGING)	142,530-142,530	1	142,530	142,530
95018	DIRECTOR OF DIRECT SERVICE PROGRAMS (DEPT FOR THE AGING)	161,988-161,988	1	161,988	161,988
40502	MANAGEMENT AUDITOR	62,577- 91,545	12	73,603	883,236
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,500	9	60,057	540,511
12158	PROCUREMENT ANALYST	59,160- 70,866	4	65,145	260,580
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	74,218- 83,538	6	76,985	461,907
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,752- 54,567	3	49,183	147,549

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

TOTAL FOR OBJECT 001 160 13,526,807

POSITION SCHEDULE FOR U/A 001	160	13,526,807
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	12	1,014,511
TOTAL FOR U/A 001	172	14,541,318

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2023 Assigned Council Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,510	1	123,846	1,336
SUBTOTAL FOR F/T SALARIED			1	122,510	1	123,846	1,336
03 UNSALARIED		031 UNSALARIED		7,634		9,693	2,059
SUBTOTAL FOR UNSALARIED				7,634		9,693	2,059
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 2023			1	130,644	1	134,039	3,395
TOTAL FOR EXECUTIVE			1	130,644	1	134,039	3,395
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0223 Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	767,560	12	788,638	21,078
SUBTOTAL FOR F/T SALARIED			12	767,560	12	788,638	21,078
03 UNSALARIED		031 UNSALARIED		1,812		1,812	
SUBTOTAL FOR UNSALARIED				1,812		1,812	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,247		4,247	
SUBTOTAL FOR ADD GRS PAY				4,247		4,247	
SUBTOTAL FOR BUDGET CODE 0223			12	773,619	12	794,697	21,078
TOTAL FOR PUBLIC INFORMATION			12	773,619	12	794,697	21,078
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 1116 BCS Nutrition							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	796,296	15	824,415			28,119	
SUBTOTAL FOR F/T SALARIED			15	796,296	15	824,415			28,119	
SUBTOTAL FOR BUDGET CODE 1116			15	796,296	15	824,415			28,119	
BUDGET CODE: 1141 BCS Housing/NORCS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,283	3	209,528			5,245	
SUBTOTAL FOR F/T SALARIED			3	204,283	3	209,528			5,245	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500				
SUBTOTAL FOR ADD GRS PAY				500		500				
SUBTOTAL FOR BUDGET CODE 1141			3	204,783	3	210,028			5,245	
BUDGET CODE: 1151 BCS SPECIAL PROJECTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,303	1	94,303				
SUBTOTAL FOR F/T SALARIED			1	94,303	1	94,303				
SUBTOTAL FOR BUDGET CODE 1151			1	94,303	1	94,303				
BUDGET CODE: 1153 BCS Special Projects Services										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,256	4	244,582			5,326	
SUBTOTAL FOR F/T SALARIED			4	239,256	4	244,582			5,326	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500				
SUBTOTAL FOR ADD GRS PAY				500		500				
SUBTOTAL FOR BUDGET CODE 1153			4	239,756	4	245,082			5,326	
BUDGET CODE: 1161 Community Services										
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,548,563	34	2,633,609			85,046	
SUBTOTAL FOR F/T SALARIED			34	2,548,563	34	2,633,609			85,046	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500				
SUBTOTAL FOR ADD GRS PAY				7,500		7,500				
SUBTOTAL FOR BUDGET CODE 1161			34	2,556,063	34	2,641,109			85,046	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2145 Health Promotions 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,245	1	10,141	1,896
SUBTOTAL FOR F/T SALARIED			1	8,245	1	10,141	1,896
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 2145			1	8,745	1	10,641	1,896
BUDGET CODE: 2153 Health Promotions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,400	3	170,907	3,507
SUBTOTAL FOR F/T SALARIED			3	167,400	3	170,907	3,507
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,212		3,212	
SUBTOTAL FOR ADD GRS PAY				3,212		3,212	
SUBTOTAL FOR BUDGET CODE 2153			3	170,612	3	174,119	3,507
TOTAL FOR BUREAU OF COMMUNITY SERVICES			61	4,070,558	61	4,199,697	129,139
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 1111 Time Bank NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,415	1	109,415	
SUBTOTAL FOR F/T SALARIED			1	109,415	1	109,415	
SUBTOTAL FOR BUDGET CODE 1111			1	109,415	1	109,415	
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,552	1	76,373	1,821
SUBTOTAL FOR F/T SALARIED			1	74,552	1	76,373	1,821
SUBTOTAL FOR BUDGET CODE 1191			1	74,552	1	76,373	1,821

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1223 VOLUNTEER RESOURCE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS					5,313	5,313
SUBTOTAL FOR F/T SALARIED							5,313	5,313
SUBTOTAL FOR BUDGET CODE 1223							5,313	5,313
BUDGET CODE: 1513 Emergency Preparedness								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	388,764	5		399,864	11,100
SUBTOTAL FOR F/T SALARIED			5	388,764	5		399,864	11,100
03 UNSALARIED		031 UNSALARIED		5,689			6,944	1,255
SUBTOTAL FOR UNSALARIED				5,689			6,944	1,255
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				1,000			1,000	
SUBTOTAL FOR BUDGET CODE 1513			5	395,453	5		407,808	12,355
BUDGET CODE: 2043 Elder Abuse Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,600	1		99,927	6,327
SUBTOTAL FOR F/T SALARIED			1	93,600	1		99,927	6,327
SUBTOTAL FOR BUDGET CODE 2043			1	93,600	1		99,927	6,327
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	508,992	7		529,226	20,234
SUBTOTAL FOR F/T SALARIED			7	508,992	7		529,226	20,234
03 UNSALARIED		031 UNSALARIED		4,262			4,367	105
SUBTOTAL FOR UNSALARIED				4,262			4,367	105
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500			1,500	
SUBTOTAL FOR ADD GRS PAY				1,500			1,500	
SUBTOTAL FOR BUDGET CODE 2061			7	514,754	7		535,093	20,339

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2085 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,515	3	10,801			159,714-
SUBTOTAL FOR F/T SALARIED			3	170,515	3	10,801			159,714-
SUBTOTAL FOR BUDGET CODE 2085			3	170,515	3	10,801			159,714-
BUDGET CODE: 2103 Grandparent Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	299,639	4	311,159			11,520
SUBTOTAL FOR F/T SALARIED			4	299,639	4	311,159			11,520
03 UNSALARIED		031 UNSALARIED		44,536		46,087			1,551
SUBTOTAL FOR UNSALARIED				44,536		46,087			1,551
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,481		1,481			
SUBTOTAL FOR ADD GRS PAY				1,481		1,481			
SUBTOTAL FOR BUDGET CODE 2103			4	345,656	4	358,727			13,071
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,286	3	197,286			
SUBTOTAL FOR F/T SALARIED			3	197,286	3	197,286			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,905		3,905			
SUBTOTAL FOR ADD GRS PAY				3,905		3,905			
SUBTOTAL FOR BUDGET CODE 2114			3	201,191	3	201,191			
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,739	1	81,744			9,995-
SUBTOTAL FOR F/T SALARIED			1	91,739	1	81,744			9,995-
SUBTOTAL FOR BUDGET CODE 2130			1	91,739	1	81,744			9,995-
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	392,254	4	398,701			6,447
SUBTOTAL FOR F/T SALARIED			4	392,254	4	398,701			6,447

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		SUBTOTAL FOR ADD GRS PAY		500		500			
		SUBTOTAL FOR BUDGET CODE 2131	4	392,754	4	399,201			6,447
BUDGET CODE: 2144 LTC Homebound Meals									
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,445		76,445			
		SUBTOTAL FOR F/T SALARIED		76,445		76,445			
		SUBTOTAL FOR BUDGET CODE 2144		76,445		76,445			
BUDGET CODE: 2154 LTC Nutrition 3D									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,640	2	139,640			
		SUBTOTAL FOR F/T SALARIED	2	139,640	2	139,640			
		SUBTOTAL FOR BUDGET CODE 2154	2	139,640	2	139,640			
BUDGET CODE: 2164 LTC Other Meals									
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,936		69,936			
		SUBTOTAL FOR F/T SALARIED		69,936		69,936			
		SUBTOTAL FOR BUDGET CODE 2164		69,936		69,936			
BUDGET CODE: 2171 BILL PAYER PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	332,356	3	340,732			8,376
		SUBTOTAL FOR F/T SALARIED	3	332,356	3	340,732			8,376
		SUBTOTAL FOR BUDGET CODE 2171	3	332,356	3	340,732			8,376
BUDGET CODE: 2174 LTC Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	928,562	10	958,645			30,083
		SUBTOTAL FOR F/T SALARIED	10	928,562	10	958,645			30,083
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668			
		SUBTOTAL FOR ADD GRS PAY		9,668		9,668			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2174			10	938,230	10	968,313	30,083
BUDGET CODE: 2185 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,983	1	9,989	20,994-
SUBTOTAL FOR F/T SALARIED			1	30,983	1	9,989	20,994-
SUBTOTAL FOR BUDGET CODE 2185			1	30,983	1	9,989	20,994-
BUDGET CODE: 2201 ELDER ABUSE PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,128	1	71,128	
SUBTOTAL FOR F/T SALARIED			1	71,128	1	71,128	
SUBTOTAL FOR BUDGET CODE 2201			1	71,128	1	71,128	
BUDGET CODE: 2271 FRIENDLY VISITING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 2271			1		1		
BUDGET CODE: 2285 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,232		6,045	32,187-
SUBTOTAL FOR F/T SALARIED				38,232		6,045	32,187-
SUBTOTAL FOR BUDGET CODE 2285				38,232		6,045	32,187-
TOTAL FOR CITY WIDE			48	4,086,579	48	3,967,821	118,758-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1528 HIICAP/MIPPA							
03 UNSALARIED		031 UNSALARIED				6,101	6,101
SUBTOTAL FOR UNSALARIED						6,101	6,101

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1528						6,101		6,101
BUDGET CODE: 1538 HIICAP Benefits & Entitlement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,368	1	52,405		2,037
SUBTOTAL FOR F/T SALARIED			1	50,368	1	52,405		2,037
03 UNSALARIED		031 UNSALARIED		142,002		143,109		1,107
SUBTOTAL FOR UNSALARIED				142,002		143,109		1,107
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,248		1,248		
		045 HOLIDAY PAY		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY				3,748		3,748		
SUBTOTAL FOR BUDGET CODE 1538			1	196,118	1	199,262		3,144
TOTAL FOR INFORMATION/REFERRAL			1	196,118	1	205,363		9,245
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,533	1	82,612		2,079
SUBTOTAL FOR F/T SALARIED			1	80,533	1	82,612		2,079
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		045 HOLIDAY PAY						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 1601			1	80,533	1	82,612		2,079
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	354,602	6	360,715		6,113
SUBTOTAL FOR F/T SALARIED			6	354,602	6	360,715		6,113
03 UNSALARIED		031 UNSALARIED		68,679		70,689		2,010

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					68,679		70,689		2,010
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,353		2,353			
		042 LONGEVITY DIFFERENTIAL		5,835		5,835			
SUBTOTAL FOR ADD GRS PAY					8,188		8,188		
SUBTOTAL FOR BUDGET CODE 1608				6	431,469	6	439,592		8,123
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED		46,775		47,971			1,196
SUBTOTAL FOR UNSALARIED					46,775		47,971		1,196
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		1,300			
SUBTOTAL FOR ADD GRS PAY					1,300		1,300		
SUBTOTAL FOR BUDGET CODE 1618					48,075		49,271		1,196
BUDGET CODE: 1688 Foster Grandparents Volunteers									
03 UNSALARIED		031 UNSALARIED		963,955		963,955			
SUBTOTAL FOR UNSALARIED					963,955		963,955		
04 ADD GRS PAY		045 HOLIDAY PAY		46,000		46,000			
SUBTOTAL FOR ADD GRS PAY					46,000		46,000		
SUBTOTAL FOR BUDGET CODE 1688					1,009,955		1,009,955		
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE									
03 UNSALARIED		031 UNSALARIED		12,595		12,595			
SUBTOTAL FOR UNSALARIED					12,595		12,595		
04 ADD GRS PAY		045 HOLIDAY PAY		1,185		1,185			
SUBTOTAL FOR ADD GRS PAY					1,185		1,185		
SUBTOTAL FOR BUDGET CODE 1698					13,780		13,780		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR FOSTER GRANDPARENTS			7	1,583,812	7	1,595,210	11,398
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		2,459,437		2,733,463	274,026
SUBTOTAL FOR UNSALARIED				2,459,437		2,733,463	274,026
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		55		55	
SUBTOTAL FOR ADD GRS PAY				55		55	
SUBTOTAL FOR BUDGET CODE 1005				2,459,492		2,733,518	274,026
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		947,934		1,071,065	123,131
SUBTOTAL FOR UNSALARIED				947,934		1,071,065	123,131
SUBTOTAL FOR BUDGET CODE 1006				947,934		1,071,065	123,131
BUDGET CODE: 1021 Senior Employment Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,270		4,270	
SUBTOTAL FOR F/T SALARIED				4,270		4,270	
SUBTOTAL FOR BUDGET CODE 1021				4,270		4,270	
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,347,124	19	1,375,902	28,778
SUBTOTAL FOR F/T SALARIED			19	1,347,124	19	1,375,902	28,778
03 UNSALARIED		031 UNSALARIED		96,388		97,998	1,610
SUBTOTAL FOR UNSALARIED				96,388		97,998	1,610
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159	
		042 LONGEVITY DIFFERENTIAL		13,692		13,692	
		045 HOLIDAY PAY		2,377		2,377	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		159		159			
		SUBTOTAL FOR ADD GRS PAY		20,387		20,387			
		SUBTOTAL FOR BUDGET CODE 1070	19	1,463,899	19	1,494,287			30,388
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,565	3	184,206			8,641
		SUBTOTAL FOR F/T SALARIED	3	175,565	3	184,206			8,641
03 UNSALARIED		031 UNSALARIED		4,106		4,106			
		SUBTOTAL FOR UNSALARIED		4,106		4,106			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 2001	3	180,471	3	189,112			8,641
BUDGET CODE: 2230 ELDER ABUSE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	405,448	6	319,396			86,052-
		SUBTOTAL FOR F/T SALARIED	6	405,448	6	319,396			86,052-
03 UNSALARIED		031 UNSALARIED		8,898		15,248			6,350
		SUBTOTAL FOR UNSALARIED		8,898		15,248			6,350
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		593					593-
		042 LONGEVITY DIFFERENTIAL		2,070		1,000			1,070-
		SUBTOTAL FOR ADD GRS PAY		2,663		1,000			1,663-
		SUBTOTAL FOR BUDGET CODE 2230	6	417,009	6	335,644			81,365-
		TOTAL FOR PROGRAM AND RESOURCES DEV	28	5,473,075	28	5,827,896			354,821
		TOTAL FOR COMMUNITY PROGRAMS - PS	158	16,314,405	158	16,724,723			410,318

DEPARTMENTAL ESTIMATES - FY20
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	158	16,314,405	158	16,724,723	410,318
FINANCIAL PLAN SAVINGS	3-	98,284-		33,654	131,938
APPROPRIATION	155	16,216,121	158	16,758,377	542,256

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,423,545		7,299,457	875,912
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		933,774		833,089	100,685-
FEDERAL - C.D.					
FEDERAL - OTHER		8,858,802		8,625,831	232,971-
INTRA-CITY SALES					
TOTAL		16,216,121		16,758,377	542,256

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,071- 85,888	2	73,980	147,959
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	80,743-161,985	17	110,803	1,883,654
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	136,836-136,836	1	136,836	136,836
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	107,450-107,450	1	107,450	107,450
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	73,007- 85,939	2	79,473	158,946
10026	ADMINISTRATIVE STAFF ANALYST	137,026-139,955	2	138,491	276,981
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,811- 93,811	1	93,811	93,811
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,522- 87,000	2	83,761	167,522
21210	ASSISTANT ARCHITECT	70,921- 70,921	1	70,921	70,921
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	61,024- 61,024	1	61,024	61,024
56057	COMMUNITY ASSOCIATE	41,959- 56,398	20	49,208	984,167
56058	COMMUNITY COORDINATOR	52,525- 81,535	31	66,351	2,056,881
22507	HOUSING DEVELOPMENT SPECIALIST	63,728- 63,728	1	63,728	63,728
50415	NUTRITION CONSULTANT	66,362- 69,511	11	68,632	754,953
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,129- 67,926	9	57,804	520,232
50416	PRINCIPAL NUTRITION CONSULTANT	78,641- 78,641	1	78,641	78,641
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	63,468- 85,639	32	67,859	2,171,483
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,629- 40,629	1	40,629	40,629
52312	SUPERVISOR II (SOCIAL SERVICES)	78,221- 87,397	2	82,809	165,618
52313	SUPERVISOR III (SOCIAL SERVICES)	78,221- 80,201	3	79,230	237,691
TOTAL FOR OBJECT 001			141		10,179,127
POSITION SCHEDULE FOR U/A 002			141		10,179,127
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,227,271
TOTAL FOR U/A 002			158		11,406,398

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			3,050			550		2,500-
		856001	10X SUPPLIES + MATERIALS - GENERAL			31,350			31,350		
		100	SUPPLIES + MATERIALS - GENERAL			89,000			30,000		59,000-
		117	POSTAGE			45,000			30,000		15,000-
		169	MAINTENANCE SUPPLIES			1,000			1,000		
		199	DATA PROCESSING SUPPLIES			95,000			100,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL			265,068			193,568		71,500-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			2,000			2,000		
			314 OFFICE FURITURE			50,185					50,185-
			315 OFFICE EQUIPMENT			25,000			5,000		20,000-
			319 SECURITY EQUIPMENT			20,000					20,000-
			332 PURCH DATA PROCESSING EQUIPT			244,900			50,000		194,900-
			337 BOOKS-OTHER			14,860					14,860-
			338 LIBRARY BOOKS			1,000					1,000-
			SUBTOTAL FOR PROPTY&EQUIP			357,945			57,000		300,945-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			7,172			1,172		6,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		069001	40X CONTRACTUAL SERVICES-GENERAL								
		126001	40X CONTRACTUAL SERVICES-GENERAL								
		806001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL			60,000			60,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL			27,500			2,800		24,700-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			3,500			15,000		11,500
		403	OFFICE SERVICES			25,000					25,000-
		407	MAINT & REP OF MOTOR VEH EQUIP			1,000			6,000		5,000
		412	RENTALS OF MISC.EQUIP			90,000					90,000-
		414	RENTALS - LAND BLDGS & STRUCTS			10,642,549			10,642,549		
		417	ADVERTISING			45,000					45,000-
		856001	42C HEAT LIGHT & POWER			1,715,899			1,715,899		
		451	NON OVERNIGHT TRVL EXP-GENERAL			6,171			23,000		16,829
		452	NON OVERNIGHT TRVL EXP-SPECIAL			7,500			90,000		82,500
		454	OVERNIGHT TRVL EXP-SPECIAL			23,000			5,000		18,000-
		499	OTHER EXPENSES - GENERAL			6,304			6,304		
			SUBTOTAL FOR OTHR SER&CHR			12,660,595			12,567,724		92,871-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	111,640	1	25,000		86,640-
			602	TELECOMMUNICATIONS MAINT	1	12,700	1	12,700		
			608	MAINT & REP GENERAL		17,000		20,000		3,000
			612	OFFICE EQUIPMENT MAINTENANCE	1	7,000			1-	7,000-
			613	DATA PROCESSING EQUIPMENT	1	138,100	1	40,000		98,100-
			615	PRINTING CONTRACTS		37,500		55,000		17,500
			622	TEMPORARY SERVICES		87,536		339,036		251,500
			624	CLEANING SERVICES	1	60,000			1-	60,000-
			671	TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000		
			676	MAINT & OPER OF INFRASTRUCTURE	1	300,000	1	300,000		
			678	PAYMENTS TO DELEGATE AGENCIES		8,684		58,684		50,000
			681	PROF SERV ACCTING & AUDITING	17	325,644	17	700,000		374,356
			684	PROF SERV COMPUTER SERVICES		50,000		50,000		
			686	PROF SERV OTHER		1,881,893		1,902,893		21,000
		SUBTOTAL FOR CNTRCTL SVCS			24	3,041,697	22	3,507,313	2-	465,616
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	16,345,905	22	16,346,205	2-	300
BUDGET CODE: 1717 Central Insurance										
70	FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		96,512		18,822		77,690-
				SUBTOTAL FOR FXD MIS CHGS		96,512		18,822		77,690-
		SUBTOTAL FOR BUDGET CODE 1717				96,512		18,822		77,690-
TOTAL FOR EXECUTIVE					24	16,442,417	22	16,365,027	2-	77,390-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES										
BUDGET CODE: 0995 Elder Care Giver Program										
60	CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		8,124,445		8,124,445		
				SUBTOTAL FOR CNTRCTL SVCS		8,124,445		8,124,445		
		SUBTOTAL FOR BUDGET CODE 0995				8,124,445		8,124,445		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1117 Seniors' Health Improve & Nutrition Ed						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,400			9,400-
	SUBTOTAL FOR SUPPLYS&MATL		9,400			9,400-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
	SUBTOTAL FOR PROPTY&EQUIP		3,000			3,000-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		20,315			20,315-
	454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
	SUBTOTAL FOR OTHR SER&CHR		26,315			26,315-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		9,000			9,000-
	686 PROF SERV OTHER		180,847			180,847-
	SUBTOTAL FOR CNTRCTL SVCS		189,847			189,847-
	SUBTOTAL FOR BUDGET CODE 1117		228,562			228,562-
	TOTAL FOR BUREAU OF COMMUNITY SERVICES		8,353,007		8,124,445	228,562-
RESPONSIBILITY CENTER: 0010 CITY WIDE						
BUDGET CODE: 0566 CDBG - Renovations						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,031,429			3,031,429-
	SUBTOTAL FOR OTHR SER&CHR		3,031,429			3,031,429-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,865,282		1,735,238	130,044-
	SUBTOTAL FOR CNTRCTL SVCS		1,865,282		1,735,238	130,044-
	SUBTOTAL FOR BUDGET CODE 0566		4,896,711		1,735,238	3,161,473-
BUDGET CODE: 0944 CDBG - Minor Repair Program						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000	
	SUBTOTAL FOR CNTRCTL SVCS	19	362,000	19	362,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0944				19	362,000	19	362,000		
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN									
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,049,140				1,049,140-	
SUBTOTAL FOR CNTRCTL SVCS					1,049,140			1,049,140-	
SUBTOTAL FOR BUDGET CODE 1411					1,049,140			1,049,140-	
BUDGET CODE: 1511 Older Adults Technology Services									
60		CNTRCTL SVCS 686 PROF SERV OTHER		170,000		170,000			
SUBTOTAL FOR CNTRCTL SVCS					170,000		170,000		
SUBTOTAL FOR BUDGET CODE 1511					170,000		170,000		
BUDGET CODE: 1701 ReServe Intracity									
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,180,972		365,251		815,721-	
SUBTOTAL FOR CNTRCTL SVCS					1,180,972		365,251	815,721-	
SUBTOTAL FOR BUDGET CODE 1701					1,180,972		365,251	815,721-	
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500				500-	
		117 POSTAGE		2,500				2,500-	
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000-	
40		OTHR SER&CHR 417 ADVERTISING		1,900		8,000		6,100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,600				7,600-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40,780		44,780		4,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-	
SUBTOTAL FOR OTHR SER&CHR					50,780		52,780	2,000	
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		7,000		5,000		2,000-	
		686 PROF SERV OTHER		28,000		31,000		3,000	
SUBTOTAL FOR CNTRCTL SVCS					35,000		36,000	1,000	
SUBTOTAL FOR BUDGET CODE 2231					88,780		88,780		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5085 NY CONNECTS - BIP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,160				3,160-	
		SUBTOTAL FOR SUPPLYS&MATL		3,160				3,160-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		73,792				73,792-	
		SUBTOTAL FOR PROPTY&EQUIP		73,792				73,792-	
40	OTHR SER&CHR	417 ADVERTISING		7,733				7,733-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,840				1,840-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		12,573				12,573-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		5,000				5,000-	
		678 PAYMENTS TO DELEGATE AGENCIES		3,156,553				3,156,553-	
		686 PROF SERV OTHER		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,186,553				3,186,553-	
		SUBTOTAL FOR BUDGET CODE 5085		3,276,078				3,276,078-	
BUDGET CODE: 5100 Case Management Services									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,600,000				1,600,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,600,000				1,600,000-	
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	32	36,890,227	32	36,890,227			
		SUBTOTAL FOR CNTRCTL SVCS	32	36,890,227	32	36,890,227			
		SUBTOTAL FOR BUDGET CODE 5100	32	38,490,227	32	36,890,227		1,600,000-	
BUDGET CODE: 5200 Homecare Services									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	24	29,912,017	24	29,912,017			
		SUBTOTAL FOR CNTRCTL SVCS	24	29,912,017	24	29,912,017			
		SUBTOTAL FOR BUDGET CODE 5200	24	29,912,017	24	29,912,017			
BUDGET CODE: 5300 Senior Centers									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		9,537,533		16,770,727		7,233,194	
		SUBTOTAL FOR OTHR SER&CHR		9,537,533		16,770,727		7,233,194	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	244	155,756,332	244	137,034,022	18,722,310-
		SUBTOTAL FOR CNTRCTL SVCS	244	155,756,332	244	137,034,022	18,722,310-
		SUBTOTAL FOR BUDGET CODE 5300	244	165,293,865	244	153,804,749	11,489,116-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,840,000			2,840,000-
		SUBTOTAL FOR OTHR SER&CHR		2,840,000			2,840,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		39,095,070		39,095,070	
		SUBTOTAL FOR CNTRCTL SVCS		39,095,070		39,095,070	
		SUBTOTAL FOR BUDGET CODE 5310		41,935,070		39,095,070	2,840,000-
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,314,000		1,314,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,314,000		1,314,000	
		SUBTOTAL FOR BUDGET CODE 5321		1,314,000		1,314,000	
BUDGET CODE: 5400 OTHER SOCIAL SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,419,000		1,119,000	300,000-
		SUBTOTAL FOR OTHR SER&CHR		1,419,000		1,119,000	300,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,005	862,488	1,005	1,452,488	590,000
		SUBTOTAL FOR CNTRCTL SVCS	1,005	862,488	1,005	1,452,488	590,000
		SUBTOTAL FOR BUDGET CODE 5400	1,005	2,281,488	1,005	2,571,488	290,000
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,102,497		5,102,497	
		SUBTOTAL FOR CNTRCTL SVCS		5,102,497		5,102,497	
		SUBTOTAL FOR BUDGET CODE 5410		5,102,497		5,102,497	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 5451 Taxi Voucher CTL Match									
60	CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,128		1,128		
			SUBTOTAL FOR CNTRCTL SVCS		1,128		1,128		
			SUBTOTAL FOR BUDGET CODE 5451		1,128		1,128		
BUDGET CODE: 5500 SPECIAL CONTRACTS									
60	CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		20,949,064				20,949,064-
			SUBTOTAL FOR CNTRCTL SVCS		20,949,064				20,949,064-
			SUBTOTAL FOR BUDGET CODE 5500		20,949,064				20,949,064-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		335,000				335,000-
			SUBTOTAL FOR OTHR SER&CHR		335,000				335,000-
60	CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,497,212		4,497,212		
			SUBTOTAL FOR CNTRCTL SVCS		4,497,212		4,497,212		
			SUBTOTAL FOR BUDGET CODE 5510		4,832,212		4,497,212		335,000-
BUDGET CODE: 5550 Legal Services									
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		993,500		993,500		
			SUBTOTAL FOR OTHR SER&CHR		993,500		993,500		
60	CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,336,378		1,336,378		
			SUBTOTAL FOR CNTRCTL SVCS		1,336,378		1,336,378		
			SUBTOTAL FOR BUDGET CODE 5550		2,329,878		2,329,878		
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,055,556				1,055,556-
			SUBTOTAL FOR OTHR SER&CHR		1,055,556				1,055,556-
60	CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		400,000		400,000		
			SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

			MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5560				1,455,556		400,000	1,055,556-
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		6,993,224		6,993,224	
SUBTOTAL FOR CNTRCTL SVCS				6,993,224		6,993,224	
SUBTOTAL FOR BUDGET CODE 5570				6,993,224		6,993,224	
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		2,460,000		1,870,000	590,000-
SUBTOTAL FOR CNTRCTL SVCS				2,460,000		1,870,000	590,000-
SUBTOTAL FOR BUDGET CODE 5590				2,460,000		1,870,000	590,000-
BUDGET CODE: 5600 SPECIAL CONTRACTS BASELINED							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,000,000		1,000,000	
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 5600				1,000,000		1,000,000	
BUDGET CODE: 7085 Care Transitions							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		416,545			416,545-
SUBTOTAL FOR CNTRCTL SVCS				416,545			416,545-
SUBTOTAL FOR BUDGET CODE 7085				416,545			416,545-
TOTAL FOR CITY WIDE			1,324	335,790,452	1,324	288,502,759	47,287,693-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1171 Billl Payer OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
		117 POSTAGE		500			500-
SUBTOTAL FOR SUPPLYS&MATL				4,000			4,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000					1,000-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,658					14,658-
		SUBTOTAL FOR OTHR SER&CHR		19,658					19,658-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		110,000					110,000-
		SUBTOTAL FOR CNTRCTL SVCS		110,000					110,000-
		SUBTOTAL FOR BUDGET CODE 1171		134,658					134,658-
BUDGET CODE: 2108 Chronic Disease Self-Management									
10		SUPPLYS&MATL							
		117 POSTAGE		12,180					12,180-
		SUBTOTAL FOR SUPPLYS&MATL		12,180					12,180-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		12,820					12,820-
		686 PROF SERV OTHER		25,000					25,000-
		SUBTOTAL FOR CNTRCTL SVCS		37,820					37,820-
		SUBTOTAL FOR BUDGET CODE 2108		50,000					50,000-
		TOTAL FOR INFORMATION/REFERRAL		184,658					184,658-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0505 SOFA TITLE V AOTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,674		2,674			
		117 POSTAGE		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		7,674		7,674			
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,500		1,500			
		412 RENTALS OF MISC.EQUIP		3,500		3,500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,200		700			1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500			1,500
		SUBTOTAL FOR OTHR SER&CHR		7,200		7,200			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		4,446		4,446			
		686 PROF SERV OTHER		59,461		59,461			
		SUBTOTAL FOR CNTRCTL SVCS		63,907		63,907			
		SUBTOTAL FOR BUDGET CODE 0505		78,781		78,781			
BUDGET CODE: 0506 NCOA AOTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,120		3,120			
		SUBTOTAL FOR SUPPLYS&MATL		3,120		3,120			
40		OTHR SER&CHR							
		417 ADVERTISING		3,341		3,341			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		750			250
		454 OVERNIGHT TRVL EXP-SPECIAL		250					250-
		SUBTOTAL FOR OTHR SER&CHR		4,091		4,091			
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		14,430		14,430			
		SUBTOTAL FOR CNTRCTL SVCS		14,430		14,430			
		SUBTOTAL FOR BUDGET CODE 0506		21,641		21,641			
		TOTAL FOR PROGRAM AND RESOURCES DEV		100,422		100,422			
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			
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500			
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		2,000		2,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000			
		SUBTOTAL FOR OTHR SER&CHR		52,000		52,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	374,250	1	374,250	
	SUBTOTAL FOR CNTRCTL SVCS	1	374,250	1	374,250	
	SUBTOTAL FOR BUDGET CODE 2107	1	444,751	1	444,751	
	TOTAL FOR OFFICE OF SPECIAL PROJECT	1	444,751	1	444,751	
TOTAL FOR COMMUNITY PROGRAMS - OTPS		1,349	361,315,707	1,347	313,537,404	2- 47,778,303-

DEPARTMENTAL ESTIMATES - FY20
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	2,859,739	361,315,707	2,826,539	313,537,404	47,778,303-
FINANCIAL PLAN SAVINGS		2,097,259		8,575,194	6,477,935
APPROPRIATION		363,412,966		322,112,598	41,300,368-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		252,353,215		220,050,366	32,302,849-
OTHER CATEGORICAL		416,545			416,545-
CAPITAL FUNDS - I.F.A.					
STATE		41,463,308		41,234,746	228,562-
FEDERAL - C.D.		5,258,711		2,097,238	3,161,473-
FEDERAL - OTHER		61,541,075		58,214,997	3,326,078-
INTRA-CITY SALES		2,380,112		515,251	1,864,861-
TOTAL		363,412,966		322,112,598	41,300,368-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10 SUPPLY&MATL		100	SUPPLIES + MATERIALS - GENERAL		47,649		78,154		30,505
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		107	MEDICAL,SURGICAL & LAB SUPPLY		35,104		200		34,904-
		117	POSTAGE		15,000		20,000		5,000
		169	MAINTENANCE SUPPLIES				5,000		5,000
		199	DATA PROCESSING SUPPLIES		2,030		25,000		22,970
SUBTOTAL FOR SUPPLY&MATL					100,283		128,854		28,571
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314	OFFICE FURITURE		20,455		20,000		455-
		315	OFFICE EQUIPMENT				30,000		30,000
		319	SECURITY EQUIPMENT				20,000		20,000
		332	PURCH DATA PROCESSING EQUIPT		30,000		30,000		
		337	BOOKS-OTHER		5,505		15,000		9,495
		338	LIBRARY BOOKS		500		500		
SUBTOTAL FOR PROPTY&EQUIP					58,460		117,500		59,040
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						
		403	OFFICE SERVICES		5,000		25,000		20,000
	856001	41B	RENTALS OF MISC.EQUIP		750		750		
		412	RENTALS OF MISC.EQUIP		15,000		66,129		51,129
		417	ADVERTISING		71,890		35,000		36,890-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,202		7,073		3,129-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,000		17,000		5,000
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		3,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		10,000		5,000
		496	ALLOWANCES TO PARTICIPANTS		8,000		8,000		
SUBTOTAL FOR OTHR SER&CHR					410,870		453,980		43,110
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	70,000	6	60,000		10,000-
		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	17,222	2	57,222		40,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	9,545	2	10,000		455
		615	PRINTING CONTRACTS		47,970				47,970-
		686	PROF SERV OTHER		113,206				113,206-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			14	264,943	14	134,222	130,721-
SUBTOTAL FOR BUDGET CODE 0551			14	834,556	14	834,556	
TOTAL FOR EXECUTIVE			14	834,556	14	834,556	
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1508 Medicare Improve for Patients & Provider							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,868	1,868
SUBTOTAL FOR SUPPLYS&MATL						1,868	1,868
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,860			3,860-
SUBTOTAL FOR PROPTY&EQUIP				3,860			3,860-
40	OTHR SER&CHR	417 ADVERTISING		80,088			80,088-
SUBTOTAL FOR OTHR SER&CHR				80,088			80,088-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		11,123			11,123-
		686 PROF SERV OTHER		74,297		167,500	93,203
SUBTOTAL FOR CNTRCTL SVCS				85,420		167,500	82,080
SUBTOTAL FOR BUDGET CODE 1508				169,368		169,368	
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,500		12,500	7,000
		117 POSTAGE		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				8,000		15,000	7,000
40	OTHR SER&CHR	417 ADVERTISING		20,000		33,000	13,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		1,400	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,040		30,040	18,000
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				35,440		64,440	29,000
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		11,319		19,319	8,000
		622 TEMPORARY SERVICES		4,000		2,000	2,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER	2	333,774	2	291,774			42,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	349,093	2	313,093			36,000-
		SUBTOTAL FOR BUDGET CODE 1540	2	392,533	2	392,533			
BUDGET CODE: 1544 Fully Integrated Dual Advantage Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,755					4,755-
		SUBTOTAL FOR SUPPLYS&MATL		4,755					4,755-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		530					530-
		686 PROF SERV OTHER		79,116					79,116-
		SUBTOTAL FOR CNTRCTL SVCS		79,646					79,646-
		SUBTOTAL FOR BUDGET CODE 1544		84,401					84,401-
BUDGET CODE: 1644 NYCONNECTS FIDA									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,144					1,144-
		SUBTOTAL FOR SUPPLYS&MATL		1,144					1,144-
40		OTHR SER&CHR 417 ADVERTISING		500					500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500					2,500-
		SUBTOTAL FOR OTHR SER&CHR		3,000					3,000-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		4,750					4,750-
		686 PROF SERV OTHER		45,955					45,955-
		SUBTOTAL FOR CNTRCTL SVCS		50,705					50,705-
		SUBTOTAL FOR BUDGET CODE 1644		54,849					54,849-
		TOTAL FOR INFORMATION/REFERRAL	2	701,151	2	561,901			139,250-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500			
		SUBTOTAL FOR SUPPLYS&MATL		2,500		2,500			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40		OTHER SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		121,651			
			452	NON OVERNIGHT TRVL EXP-SPECIAL		39,000			
			454	OVERNIGHT TRVL EXP-SPECIAL		2,000			
		SUBTOTAL FOR OTHER SER&CHR				162,651			
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		3,937			63
		SUBTOTAL FOR CNTRCTL SVCS				3,937			63
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		1,463			63-
		SUBTOTAL FOR FXD MIS CHGS				1,463			63-
		SUBTOTAL FOR BUDGET CODE 0580				170,551			
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,320			2,760
			117	POSTAGE		2,720			5,240
		SUBTOTAL FOR SUPPLYS&MATL				4,040			8,000
40		OTHER SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		111,813			
		SUBTOTAL FOR OTHER SER&CHR				111,813			
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		400			2,000
			686	PROF SERV OTHER		24,430			10,000-
		SUBTOTAL FOR CNTRCTL SVCS				24,830			8,000-
		SUBTOTAL FOR BUDGET CODE 0581				140,683			
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS									
40		OTHER SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		4,663			
		SUBTOTAL FOR OTHER SER&CHR				4,663			
		SUBTOTAL FOR BUDGET CODE 1699				4,663			
TOTAL FOR FOSTER GRANDPARENTS						315,897			315,897

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV										
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV										
60		CNTRCTL SVCS			2,747					2,747-
		686 PROF SERV OTHER			2,747					2,747-
		SUBTOTAL FOR CNTRCTL SVCS			2,747					2,747-
		SUBTOTAL FOR BUDGET CODE 2203			2,747					2,747-
		TOTAL FOR PROGRAM AND RESOURCES DEV			2,747					2,747-

TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS				16	1,854,351	16		1,712,354		141,997-

DEPARTMENTAL ESTIMATES - FY20
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	1,854,351	282,778	1,712,354	141,997-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,854,351		1,712,354	141,997-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		975,239		975,239	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		146,660		4,663	141,997-
FEDERAL - C.D.					
FEDERAL - OTHER		732,452		732,452	
INTRA-CITY SALES					
TOTAL		1,854,351		1,712,354	141,997-

DEPARTMENTAL ESTIMATES- FY20
 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	337	31,282,699	330	31,777,186	494,487
FINANCIAL PLAN SAVINGS	7-	254,756-		25,963	280,719
APPROPRIATION	330	31,027,943	330	31,803,149	775,206

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,815,160	17,998,083	1,182,923
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,683,627	1,582,942	100,685-
FEDERAL - C.D.	149,564	153,421	3,857
FEDERAL - OTHER	12,379,592	12,068,703	310,889-
INTRA-CITY SALES			

TOTAL	31,027,943	31,803,149	775,206
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	3,142,517	363,170,058	3,109,317	315,249,758	47,920,300-
FINANCIAL PLAN SAVINGS		2,097,259		8,575,194	6,477,935
APPROPRIATION		365,267,317		323,824,952	41,442,365-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		253,328,454		221,025,605	32,302,849-
OTHER CATEGORICAL		416,545			416,545-
CAPITAL FUNDS - I.F.A.					
STATE		41,609,968		41,239,409	370,559-
FEDERAL - C.D.		5,258,711		2,097,238	3,161,473-
FEDERAL - OTHER		62,273,527		58,947,449	3,326,078-
INTRA-CITY SALES		2,380,112		515,251	1,864,861-
TOTAL		365,267,317		323,824,952	41,442,365-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	337	31,282,699	330	31,777,186	494,487
FINANCIAL PLAN SAVINGS	7-	254,756-		25,963	280,719
APPROPRIATION	330	31,027,943	330	31,803,149	775,206
OTPS					
TOTALS FOR OPERATING BUDGET		363,170,058		315,249,758	47,920,300-
FINANCIAL PLAN SAVINGS		2,097,259		8,575,194	6,477,935
APPROPRIATION		365,267,317		323,824,952	41,442,365-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	337	394,452,757	330	347,026,944	47,425,813-
FINANCIAL PLAN SAVINGS	7-	1,842,503		8,601,157	6,758,654
APPROPRIATION	330	396,295,260	330	355,628,101	40,667,159-
FUNDING					
CITY		270,143,614		239,023,688	31,119,926-
OTHER CATEGORICAL		416,545			416,545-
CAPITAL FUNDS - I.F.A.					
STATE		43,293,595		42,822,351	471,244-
FEDERAL - C.D.		5,408,275		2,250,659	3,157,616-
FEDERAL - OTHER		74,653,119		71,016,152	3,636,967-
INTRA-CITY SALES		2,380,112		515,251	1,864,861-
TOTAL FUNDING		396,295,260		355,628,101	40,667,159-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0177 Community Development - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,733	1	65,378	1,645
SUBTOTAL FOR F/T SALARIED			1	63,733	1	65,378	1,645
SUBTOTAL FOR BUDGET CODE 0177			1	63,733	1	65,378	1,645
BUDGET CODE: 0178 Capacity Building Positions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,897	2	69,607	25,290-
SUBTOTAL FOR F/T SALARIED			2	94,897	2	69,607	25,290-
SUBTOTAL FOR BUDGET CODE 0178			2	94,897	2	69,607	25,290-
TOTAL FOR			3	158,630	3	134,985	23,645-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: Z101 DCAS Intra-city PS Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		114,584		8,060	106,524-
SUBTOTAL FOR F/T SALARIED				114,584		8,060	106,524-
SUBTOTAL FOR BUDGET CODE Z101				114,584		8,060	106,524-
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,070,992	11	1,149,854	78,862
SUBTOTAL FOR F/T SALARIED			11	1,070,992	11	1,149,854	78,862
SUBTOTAL FOR BUDGET CODE 0101			11	1,070,992	11	1,149,854	78,862
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,000	1	70,672	9,672
SUBTOTAL FOR F/T SALARIED			1	61,000	1	70,672	9,672
SUBTOTAL FOR BUDGET CODE 0113			1	61,000	1	70,672	9,672
			1567				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0114 IFA Funds for Deputy Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,000	1	104,764		6,764
SUBTOTAL FOR F/T SALARIED			1	98,000	1	104,764		6,764
SUBTOTAL FOR BUDGET CODE 0114			1	98,000	1	104,764		6,764
BUDGET CODE: 0120 CULTURAL INSTITUTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,492	3	270,596		10,104
SUBTOTAL FOR F/T SALARIED			3	260,492	3	270,596		10,104
SUBTOTAL FOR BUDGET CODE 0120			3	260,492	3	270,596		10,104
BUDGET CODE: 0130 PROGRAM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	774,600	12	761,198		13,402-
SUBTOTAL FOR F/T SALARIED			12	774,600	12	761,198		13,402-
03 UNSALARIED		031 UNSALARIED		103,802		101,427		2,375-
SUBTOTAL FOR UNSALARIED				103,802		101,427		2,375-
SUBTOTAL FOR BUDGET CODE 0130			12	878,402	12	862,625		15,777-
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	893,621	10	877,300	1-	16,321-
SUBTOTAL FOR F/T SALARIED			11	893,621	10	877,300	1-	16,321-
03 UNSALARIED		031 UNSALARIED		87,159		88,329		1,170
SUBTOTAL FOR UNSALARIED				87,159		88,329		1,170
SUBTOTAL FOR BUDGET CODE 0135			11	980,780	10	965,629	1-	15,151-
BUDGET CODE: 0137 IFA Funds for Deputy ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,606	1	69,606		
SUBTOTAL FOR F/T SALARIED			1	69,606	1	69,606		
SUBTOTAL FOR BUDGET CODE 0137			1	69,606	1	69,606		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0140 FACILITIES SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	709,885	10	757,696		47,811
SUBTOTAL FOR F/T SALARIED			10	709,885	10	757,696		47,811
SUBTOTAL FOR BUDGET CODE 0140			10	709,885	10	757,696		47,811
BUDGET CODE: 0145 MATERIALS FOR THE ARTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,588	2	111,696	1-	60,892-
SUBTOTAL FOR F/T SALARIED			3	172,588	2	111,696	1-	60,892-
03 UNSALARIED		031 UNSALARIED		633,773		338,179		295,594-
SUBTOTAL FOR UNSALARIED				633,773		338,179		295,594-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 0145			3	806,361	2	449,875	1-	356,486-
BUDGET CODE: 0146 MFTA - DEC Grant								
03 UNSALARIED		031 UNSALARIED		3,371		3,371		
SUBTOTAL FOR UNSALARIED				3,371		3,371		
SUBTOTAL FOR BUDGET CODE 0146				3,371		3,371		
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City								
03 UNSALARIED		031 UNSALARIED		204,871		14,643		190,228-
SUBTOTAL FOR UNSALARIED				204,871		14,643		190,228-
SUBTOTAL FOR BUDGET CODE 0147				204,871		14,643		190,228-
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,666	2	144,686		2,020
SUBTOTAL FOR F/T SALARIED			2	142,666	2	144,686		2,020
03 UNSALARIED		031 UNSALARIED		1,524		2,611		1,087

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				1,524		2,611		1,087
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			2	149,337	2	152,444		3,107
BUDGET CODE: 0207 PERCENT FOR ART								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	78,538	2	140,546	2-	62,008
SUBTOTAL FOR F/T SALARIED			4	78,538	2	140,546	2-	62,008
SUBTOTAL FOR BUDGET CODE 0207			4	78,538	2	140,546	2-	62,008
BUDGET CODE: 0208 PERCENT FOR ART - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		170,000				170,000-
SUBTOTAL FOR F/T SALARIED				170,000				170,000-
SUBTOTAL FOR BUDGET CODE 0208				170,000				170,000-
TOTAL FOR OFFICE OF COMMISSIONER			59	5,656,219	55	5,020,381	4-	635,838-
TOTAL FOR OFFICE OF COMMISSIONER-PS			62	5,814,849	58	5,155,366	4-	659,483-

DEPARTMENTAL ESTIMATES - FY20
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	62	5,814,849	58	5,155,366	659,483-
FINANCIAL PLAN SAVINGS	2-	142,192-		6,000-	136,192
APPROPRIATION	60	5,672,657	58	5,149,366	523,291-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,957,641		4,734,124	223,517-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		246,144		248,152	2,008
STATE		3,371		3,371	
FEDERAL - C.D.		149,337		152,444	3,107
FEDERAL - OTHER					
INTRA-CITY SALES		316,164		11,275	304,889-
TOTAL		5,672,657		5,149,366	523,291-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 63,929	1	63,929	63,929
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	132,455-132,455	1	132,455	132,455
83008	ADMINISTRATIVE PROJECT MANAGER	125,000-148,153	2	136,577	273,153
10026	ADMINISTRATIVE STAFF ANALYST	110,493-110,493	1	110,493	110,493
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,059- 75,059	1	75,059	75,059
30087	AGENCY ATTORNEY	76,275-105,575	2	90,925	181,850
82950	AGENCY CHIEF CONTRACTING OFFICER	102,250-102,250	1	102,250	102,250
60495	ARTS PROGRAM SPECIALIST	52,148- 53,170	2	52,659	105,318
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	121,081-129,955	3	126,997	380,991
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	57,260- 71,118	13	62,862	817,206
94313	COMMISSIONER OF CULTURAL AFFAIRS	221,151-221,151	1	221,151	221,151
56057	COMMUNITY ASSOCIATE	50,489- 61,936	4	55,768	223,071
56058	COMMUNITY COORDINATOR	56,238- 80,604	14	71,006	994,086
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	92,882- 92,882	1	92,882	92,882
10050	COMPUTER SYSTEMS MANAGER	121,502-121,502	1	121,502	121,502
95005	EXECUTIVE AGENCY COUNSEL	109,308-153,375	2	131,342	262,683
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	110,456-110,456	1	110,456	110,456
95012	SECRETARY TO THE COMMISSIONER (CULTURAL AFFAIRS)	56,007- 56,007	1	56,007	56,007
12626	STAFF ANALYST	69,824- 73,829	2	71,827	143,653
TOTAL FOR OBJECT 001			54		4,468,195

POSITION SCHEDULE FOR U/A 001			54		4,468,195
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		330,977
TOTAL FOR U/A 001			58		4,799,172

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0180 Cultural Plan										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,249					2,249-
		SUBTOTAL FOR OTHR SER&CHR			2,249					2,249-
		SUBTOTAL FOR BUDGET CODE 0180			2,249					2,249-
BUDGET CODE: 0181 CreateNYC Initiatives										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	33,400					33,400-
		SUBTOTAL FOR OTHR SER&CHR			33,400					33,400-
60	CNRCTL	SVCS	686	PROF SERV OTHER	2,000					2,000-
		SUBTOTAL FOR CNRCTL SVCS			2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 0181			35,400					35,400-
BUDGET CODE: 4140 Percent for Art Intra-City										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	15,100					15,100-
		SUBTOTAL FOR OTHR SER&CHR			15,100					15,100-
		SUBTOTAL FOR BUDGET CODE 4140			15,100					15,100-
BUDGET CODE: 6135 Non-City Funds OTPS										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	973					973-
		SUBTOTAL FOR OTHR SER&CHR			973					973-
		SUBTOTAL FOR BUDGET CODE 6135			973					973-
		TOTAL FOR			53,722					53,722-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	1,103					1,103-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL			5,082			5,082		
		100	SUPPLIES + MATERIALS - GENERAL			38,124			23,124		15,000-
		110	FOOD & FORAGE SUPPLIES			15,922					15,922-
		117	POSTAGE			5,051			15,000		9,949
			SUBTOTAL FOR SUPPLYS&MATL			65,282			43,206		22,076-
30		300	EQUIPMENT GENERAL			21,297			100,336		79,039
		315	OFFICE EQUIPMENT			84			84		
		337	BOOKS-OTHER			955			955		
			SUBTOTAL FOR PROPTY&EQUIP			22,336			101,375		79,039
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			67,018			67,018		
		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								
		400	CONTRACTUAL SERVICES-GENERAL			5,890					5,890-
		402	TELEPHONE & OTHER COMMUNICATNS			272			272		
		403	OFFICE SERVICES			5,022			1,477		3,545-
		412	RENTALS OF MISC.EQUIP			6,840			6,840		
		417	ADVERTISING			2,133			2,133		
		856001	42C HEAT LIGHT & POWER			63,950			63,950		
		451	NON OVERNIGHT TRVL EXP-GENERAL			11,550			11,550		
		453	OVERNIGHT TRVL EXP-GENERAL			310			310		
		499	OTHER EXPENSES - GENERAL			40,000			40,000		
			SUBTOTAL FOR OTHR SER&CHR			217,665			208,230		9,435-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			2,685			906		1,779-
		612	OFFICE EQUIPMENT MAINTENANCE		1	11,335		1	10,351		984-
		615	PRINTING CONTRACTS		1	440		1	440		
		622	TEMPORARY SERVICES		1	5,680		1	3,280		2,400-
		686	PROF SERV OTHER		1	49,000		1	49,000		
			SUBTOTAL FOR CNTRCTL SVCS		4	69,140		4	63,977		5,163-
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST			494			494		
		856001	79D TRAINING CITY EMPLOYEES			765					765-
			SUBTOTAL FOR FXD MIS CHGS			1,259			494		765-
			SUBTOTAL FOR BUDGET CODE 0135		4	375,682		4	417,282		41,600

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0140 FACILITIES SERVICES								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
	SUBTOTAL FOR OTHR SER&CHR			250,000				250,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	19,769	1	30,000		10,231
		683 PROF SERV ENGINEER & ARCHITECT			1	10,000	1	10,000
	SUBTOTAL FOR CNTRCTL SVCS		1	19,769	2	40,000	1	20,231
	SUBTOTAL FOR BUDGET CODE 0140		1	269,769	2	40,000	1	229,769-
BUDGET CODE: 0145 MATERIALS FOR THE ARTS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,070				7,070-
		117 POSTAGE		2,000		2,000		
	SUBTOTAL FOR SUPPLYS&MATL			9,070		2,000		7,070-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,096		4,641		4,455-
		332 PURCH DATA PROCESSING EQUIPT		55		55		
	SUBTOTAL FOR PROPTY&EQUIP			9,151		4,696		4,455-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		123,305				123,305-
		403 OFFICE SERVICES		3,399		8,593		5,194
		412 RENTALS OF MISC.EQUIP		1,280		2,280		1,000
		414 RENTALS - LAND BLDGS & STRUCTS		1,096,275		1,096,275		
	SUBTOTAL FOR OTHR SER&CHR			1,224,259		1,107,148		117,111-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	575	1	575		
		608 MAINT & REP GENERAL		150		150		
		612 OFFICE EQUIPMENT MAINTENANCE		2,300		4,240		1,940
		622 TEMPORARY SERVICES		10,000				10,000-
		624 CLEANING SERVICES			1	34,814	1	34,814
	SUBTOTAL FOR CNTRCTL SVCS		1	13,025	2	39,779	1	26,754
	SUBTOTAL FOR BUDGET CODE 0145		1	1,255,505	2	1,153,623	1	101,882-
	TOTAL FOR OFFICE OF COMMISSIONER		6	1,900,956	8	1,610,905	2	290,051-
	TOTAL FOR OFFICE OF COMMISSIONER - OTPS		6	1,954,678	8	1,610,905	2	343,773-

DEPARTMENTAL ESTIMATES - FY20
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	152,598	1,954,678	150,730	1,610,905	343,773-
FINANCIAL PLAN SAVINGS				5,000,000	5,000,000
APPROPRIATION		1,954,678		6,610,905	4,656,227

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,938,605		6,610,905	4,672,300
OTHER CATEGORICAL		973			973-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		15,100			15,100-
TOTAL		1,954,678		6,610,905	4,656,227

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0704 Capacity Building Initiative							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	110,436	1	105,810	4,626-
		SUBTOTAL FOR CNTRCTL SVCS	1	110,436	1	105,810	4,626-
		SUBTOTAL FOR BUDGET CODE 0704	1	110,436	1	105,810	4,626-
BUDGET CODE: 1704 CADP Capacity Building OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		88,425			88,425-
		SUBTOTAL FOR OTHR SER&CHR		88,425			88,425-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	26,320			1- 26,320-
		667 PAY TO CULTURAL INSTITUTIONS		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	41,320			1- 41,320-
		SUBTOTAL FOR BUDGET CODE 1704	1	129,745			1- 129,745-
BUDGET CODE: 3603 Coalition of Theaters of Color							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,965,000			1,965,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,965,000			1,965,000-
		SUBTOTAL FOR BUDGET CODE 3603		1,965,000			1,965,000-
BUDGET CODE: 3703 Subway Performer Funding							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 3703		100,000		100,000	
BUDGET CODE: 3803 Energy subsidy - Non-CIGs							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,650,000		1,250,000	400,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,650,000		1,250,000	400,000-
		SUBTOTAL FOR BUDGET CODE 3803		1,650,000		1,250,000	400,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3805 Cultural Fund - Language Access										
60	CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		492,500					492,500-
			SUBTOTAL FOR CNRCTL SVCS		492,500					492,500-
			SUBTOTAL FOR BUDGET CODE 3805		492,500					492,500-
BUDGET CODE: 3806 Library Partnerships										
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL							
		038001	40X CONTRACTUAL SERVICES-GENERAL		156,000					156,000-
		039001	40X CONTRACTUAL SERVICES-GENERAL							
			SUBTOTAL FOR OTHR SER&CHR		156,000					156,000-
60	CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		100,000					100,000-
			SUBTOTAL FOR CNRCTL SVCS		100,000					100,000-
			SUBTOTAL FOR BUDGET CODE 3806		256,000					256,000-
BUDGET CODE: 3808 CUNY Leadership Accelerator										
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		133,800					133,800-
			SUBTOTAL FOR OTHR SER&CHR		133,800					133,800-
			SUBTOTAL FOR BUDGET CODE 3808		133,800					133,800-
			TOTAL FOR	2	4,837,481	1		1,455,810	1-	3,381,671-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0151 PROGRAMS - CAPACITY BUILDING										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,500					6,500-
			SUBTOTAL FOR OTHR SER&CHR		6,500					6,500-
60	CNRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		293,500			300,000		6,500
			SUBTOTAL FOR CNRCTL SVCS		293,500			300,000		6,500
			SUBTOTAL FOR BUDGET CODE 0151		300,000			300,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0152 ARTIST RESIDENCIES								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,500		12,500-
				SUBTOTAL FOR OTHR SER&CHR		12,500		12,500-
				SUBTOTAL FOR BUDGET CODE 0152		12,500		12,500-
BUDGET CODE: 0153 Spaceworks								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		350,000		350,000-
				SUBTOTAL FOR OTHR SER&CHR		350,000		350,000-
				SUBTOTAL FOR BUDGET CODE 0153		350,000		350,000-
BUDGET CODE: 3300 HOLDING CODE								
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		5,131,954		5,131,954-
				SUBTOTAL FOR CNTRCTL SVCS		5,131,954		5,131,954-
				SUBTOTAL FOR BUDGET CODE 3300		5,131,954		5,131,954-
BUDGET CODE: 3400 CULTURAL PROGRAMS								
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		4,246,000		4,246,000-
				SUBTOTAL FOR CNTRCTL SVCS		4,246,000		4,246,000-
				SUBTOTAL FOR BUDGET CODE 3400		4,246,000		4,246,000-
BUDGET CODE: 3600 DCA CASA Funding								
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		13,460,000		13,460,000-
				SUBTOTAL FOR CNTRCTL SVCS		13,460,000		13,460,000-
				SUBTOTAL FOR BUDGET CODE 3600		13,460,000		13,460,000-
BUDGET CODE: 3601 DCA SU-CASA								
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		3,315,000		3,315,000-
				SUBTOTAL FOR CNTRCTL SVCS		3,315,000		3,315,000-
				SUBTOTAL FOR BUDGET CODE 3601		3,315,000		3,315,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3602 Art - Catalyst for Change (Council)							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		720,000			720,000-
		SUBTOTAL FOR CNTRCTL SVCS		720,000			720,000-
		SUBTOTAL FOR BUDGET CODE 3602		720,000			720,000-
BUDGET CODE: 3700 Cultural Immigrant Initiative							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		6,330,000			6,330,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,330,000			6,330,000-
		SUBTOTAL FOR BUDGET CODE 3700		6,330,000			6,330,000-
BUDGET CODE: 3800 Development Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		311,152		500,000	188,848
		SUBTOTAL FOR OTHR SER&CHR		311,152		500,000	188,848
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	33,039,296	650	28,462,296	4,577,000-
		SUBTOTAL FOR CNTRCTL SVCS	650	33,039,296	650	28,462,296	4,577,000-
		SUBTOTAL FOR BUDGET CODE 3800	650	33,350,448	650	28,962,296	4,388,152-
BUDGET CODE: 3807 Disability Forward							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		640,000			640,000-
		SUBTOTAL FOR CNTRCTL SVCS		640,000			640,000-
		SUBTOTAL FOR BUDGET CODE 3807		640,000			640,000-
BUDGET CODE: 3900 HOLDING CODE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		607,500			607,500-
		SUBTOTAL FOR CNTRCTL SVCS		607,500			607,500-
		SUBTOTAL FOR BUDGET CODE 3900		607,500			607,500-
TOTAL FOR OFFICE OF COMMISSIONER			650	68,463,402	650	29,262,296	39,201,106-
			1580				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CULTURAL PROGRAMS		652	73,300,883	651	30,718,106	1- 42,582,777-

DEPARTMENTAL ESTIMATES - FY20
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	289,800	73,300,883		30,718,106	42,582,777-
FINANCIAL PLAN SAVINGS APPROPRIATION		73,300,883		30,718,106	42,582,777-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,060,702		30,612,296	42,448,406-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		240,181		105,810	134,371-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		73,300,883		30,718,106	42,582,777-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z103 Metropolitan Museum ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		135,877			135,877-
		SUBTOTAL FOR FXD MIS CHGS		135,877			135,877-
		SUBTOTAL FOR BUDGET CODE Z103		135,877			135,877-
		TOTAL FOR		135,877			135,877-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0103 METROPOLITAN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		15,812,526		15,812,526	
		SUBTOTAL FOR OTHR SER&CHR		15,812,526		15,812,526	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		11,911,869		10,215,770	1,696,099-
		SUBTOTAL FOR FXD MIS CHGS		11,911,869		10,215,770	1,696,099-
		SUBTOTAL FOR BUDGET CODE 0103		27,724,395		26,028,296	1,696,099-
		TOTAL FOR OFFICE OF COMMISSIONER		27,724,395		26,028,296	1,696,099-
		TOTAL FOR METROPOLITAN MUSEUM OF ART		27,860,272		26,028,296	1,831,976-

DEPARTMENTAL ESTIMATES - FY20
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	15,812,526	27,860,272	15,812,526	26,028,296	1,831,976-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,860,272		26,028,296	1,831,976-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,724,395		26,028,296	1,696,099-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		135,877			135,877-
TOTAL		27,860,272		26,028,296	1,831,976-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z105 NYBG ExCEL Funds										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			156,971					156,971-
		SUBTOTAL FOR FXD MIS CHGS			156,971					156,971-
		SUBTOTAL FOR BUDGET CODE Z105			156,971					156,971-
BUDGET CODE: 4105 New York Botanical Garden Intra-City										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			264,096					264,096-
		SUBTOTAL FOR FXD MIS CHGS			264,096					264,096-
		SUBTOTAL FOR BUDGET CODE 4105			264,096					264,096-
BUDGET CODE: 6105 NY Botanical Garden - Demand Response										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			7,943					7,943-
		SUBTOTAL FOR FXD MIS CHGS			7,943					7,943-
		SUBTOTAL FOR BUDGET CODE 6105			7,943					7,943-
		TOTAL FOR			429,010					429,010-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0105 NY BOTANICAL GARDEN										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			1,989,284			1,989,284		
		SUBTOTAL FOR OTHR SER&CHR			1,989,284			1,989,284		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			5,237,973			4,704,736		533,237-
		SUBTOTAL FOR FXD MIS CHGS			5,237,973			4,704,736		533,237-
		SUBTOTAL FOR BUDGET CODE 0105			7,227,257			6,694,020		533,237-
		TOTAL FOR OFFICE OF COMMISSIONER			7,227,257			6,694,020		533,237-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR NY BOTANICAL GARDEN				7,656,267		6,694,020	962,247-

DEPARTMENTAL ESTIMATES - FY20
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	1,989,284	7,656,267	1,989,284	6,694,020	962,247-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,656,267		6,694,020	962,247-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,227,257		6,694,020	533,237-
OTHER CATEGORICAL		7,943			7,943-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		421,067			421,067-
TOTAL		7,656,267		6,694,020	962,247-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z107 AMNH ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		16,065			16,065-
		SUBTOTAL FOR FXD MIS CHGS		16,065			16,065-
		SUBTOTAL FOR BUDGET CODE Z107		16,065			16,065-
BUDGET CODE: 6107 AMNH - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		223			223-
		SUBTOTAL FOR FXD MIS CHGS		223			223-
		SUBTOTAL FOR BUDGET CODE 6107		223			223-
		TOTAL FOR		16,288			16,288-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,082,005		7,082,005	
		SUBTOTAL FOR OTHR SER&CHR		7,082,005		7,082,005	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		9,961,989		9,321,693	640,296-
		SUBTOTAL FOR FXD MIS CHGS		9,961,989		9,321,693	640,296-
		SUBTOTAL FOR BUDGET CODE 0107		17,043,994		16,403,698	640,296-
		TOTAL FOR OFFICE OF COMMISSIONER		17,043,994		16,403,698	640,296-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		17,060,282		16,403,698	656,584-

DEPARTMENTAL ESTIMATES - FY20
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	7,082,005	17,060,282	7,082,005	16,403,698	656,584-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,060,282		16,403,698	656,584-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,043,994		16,403,698	640,296-
OTHER CATEGORICAL		223			223-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		16,065			16,065-
TOTAL		17,060,282		16,403,698	656,584-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,497,144		1,395,484	101,660-
		SUBTOTAL FOR FXD MIS CHGS		1,497,144		1,395,484	101,660-
		SUBTOTAL FOR BUDGET CODE 0108		1,497,144		1,395,484	101,660-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,627,049		4,627,049	
		SUBTOTAL FOR OTHR SER&CHR		4,627,049		4,627,049	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,639,193		6,907,747	731,446-
		SUBTOTAL FOR FXD MIS CHGS		7,639,193		6,907,747	731,446-
		SUBTOTAL FOR BUDGET CODE 0109		12,266,242		11,534,796	731,446-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,353,633		1,258,207	95,426-
		SUBTOTAL FOR FXD MIS CHGS		1,353,633		1,258,207	95,426-
		SUBTOTAL FOR BUDGET CODE 0110		1,353,633		1,258,207	95,426-
		TOTAL FOR OFFICE OF COMMISSIONER		15,117,019		14,188,487	928,532-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		15,117,019		14,188,487	928,532-

DEPARTMENTAL ESTIMATES - FY20
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	4,627,049	15,117,019	4,627,049	14,188,487	928,532-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,117,019		14,188,487	928,532-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,117,019		14,188,487	928,532-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,117,019		14,188,487	928,532-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6111 Brooklyn Museum Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,432			1,432-
		SUBTOTAL FOR FXD MIS CHGS		1,432			1,432-
		SUBTOTAL FOR BUDGET CODE 6111		1,432			1,432-
		TOTAL FOR		1,432			1,432-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0111 BROOKLYN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,875,720		1,875,720	
		SUBTOTAL FOR OTHR SER&CHR		1,875,720		1,875,720	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,437,337		6,056,648	380,689-
		SUBTOTAL FOR FXD MIS CHGS		6,437,337		6,056,648	380,689-
		SUBTOTAL FOR BUDGET CODE 0111		8,313,057		7,932,368	380,689-
		TOTAL FOR OFFICE OF COMMISSIONER		8,313,057		7,932,368	380,689-
		TOTAL FOR BROOKLYN MUSEUM		8,314,489		7,932,368	382,121-

DEPARTMENTAL ESTIMATES - FY20
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	1,875,720	8,314,489	1,875,720	7,932,368	382,121-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,314,489		7,932,368	382,121-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,313,057		7,932,368	380,689-
OTHER CATEGORICAL		1,432			1,432-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,314,489		7,932,368	382,121-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
			# 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		166,901	166,901		
		SUBTOTAL FOR OTHR SER&CHR					166,901	166,901		
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,980,724	1,615,494		365,230-
		SUBTOTAL FOR FXD MIS CHGS					1,980,724	1,615,494		365,230-
		SUBTOTAL FOR BUDGET CODE 0112					2,147,625	1,782,395		365,230-
		TOTAL FOR OFFICE OF COMMISSIONER					2,147,625	1,782,395		365,230-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM					2,147,625	1,782,395		365,230-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	166,901	2,147,625	166,901	1,782,395	365,230-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,147,625		1,782,395	365,230-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,147,625		1,782,395	365,230-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,147,625		1,782,395	365,230-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		698,448			698,448-
		SUBTOTAL FOR FXD MIS CHGS		698,448			698,448-
		SUBTOTAL FOR BUDGET CODE 4115		698,448			698,448-
		TOTAL FOR		698,448			698,448-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		541,061		541,061	
		SUBTOTAL FOR OTHR SER&CHR		541,061		541,061	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,494,548		3,234,003	260,545-
		SUBTOTAL FOR FXD MIS CHGS		3,494,548		3,234,003	260,545-
		SUBTOTAL FOR BUDGET CODE 0115		4,035,609		3,775,064	260,545-
		TOTAL FOR OFFICE OF COMMISSIONER		4,035,609		3,775,064	260,545-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,734,057		3,775,064	958,993-

DEPARTMENTAL ESTIMATES - FY20
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	541,061	4,734,057	541,061	3,775,064	958,993-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,734,057		3,775,064	958,993-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,035,609		3,775,064	260,545-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		698,448			698,448-
TOTAL		4,734,057		3,775,064	958,993-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4116 Queens Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,065,858			2,065,858-
		SUBTOTAL FOR FXD MIS CHGS		2,065,858			2,065,858-
		SUBTOTAL FOR BUDGET CODE 4116		2,065,858			2,065,858-
		TOTAL FOR		2,065,858			2,065,858-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		110,316		110,316	
		SUBTOTAL FOR OTHR SER&CHR		110,316		110,316	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,291,647		880,256	411,391-
		SUBTOTAL FOR FXD MIS CHGS		1,291,647		880,256	411,391-
		SUBTOTAL FOR BUDGET CODE 0116		1,401,963		990,572	411,391-
		TOTAL FOR OFFICE OF COMMISSIONER		1,401,963		990,572	411,391-
		TOTAL FOR QUEENS BOTANICAL GARDEN		3,467,821		990,572	2,477,249-

DEPARTMENTAL ESTIMATES - FY20
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	110,316	3,467,821	110,316	990,572	2,477,249-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,467,821		990,572	2,477,249-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,401,963		990,572	411,391-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		2,065,858			2,065,858-
TOTAL		3,467,821		990,572	2,477,249-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0118 NY HALL OF SCIENCE										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			538,220		538,220
		SUBTOTAL FOR OTHR SER&CHR						538,220		538,220
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			1,433,706		1,339,198
		SUBTOTAL FOR FXD MIS CHGS						1,433,706		1,339,198
		SUBTOTAL FOR BUDGET CODE 0118						1,971,926		1,877,418
		TOTAL FOR OFFICE OF COMMISSIONER						1,971,926		1,877,418
		TOTAL FOR NY HALL OF SCIENCE						1,971,926		1,877,418

DEPARTMENTAL ESTIMATES - FY20
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	538,220	1,971,926	538,220	1,877,418	94,508-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,971,926		1,877,418	94,508-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,971,926		1,877,418	94,508-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,971,926		1,877,418	94,508-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# 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		123,013		123,013	
		SUBTOTAL FOR OTHR SER&CHR			123,013		123,013	
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		949,383		759,130	190,253-
		SUBTOTAL FOR FXD MIS CHGS			949,383		759,130	190,253-
		SUBTOTAL FOR BUDGET CODE 0121			1,072,396		882,143	190,253-
		TOTAL FOR OFFICE OF COMMISSIONER			1,072,396		882,143	190,253-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			1,072,396		882,143	190,253-

DEPARTMENTAL ESTIMATES - FY20
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	123,013	1,072,396	123,013	882,143	190,253-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,072,396		882,143	190,253-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,072,396		882,143	190,253-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,072,396		882,143	190,253-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
			# 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		206,402	206,402		
		SUBTOTAL FOR OTHR SER&CHR					206,402	206,402		
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,552,086	1,175,633		376,453-
		SUBTOTAL FOR FXD MIS CHGS					1,552,086	1,175,633		376,453-
		SUBTOTAL FOR BUDGET CODE 0122					1,758,488	1,382,035		376,453-
		TOTAL FOR OFFICE OF COMMISSIONER					1,758,488	1,382,035		376,453-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY					1,758,488	1,382,035		376,453-

DEPARTMENTAL ESTIMATES - FY20
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	206,402	1,758,488	206,402	1,382,035	376,453-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,758,488		1,382,035	376,453-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,758,488		1,382,035	376,453-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,758,488		1,382,035	376,453-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0125 SI HISTORICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		86,307	86,307	
		SUBTOTAL FOR OTHR SER&CHR			86,307	86,307		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		763,042	577,237	185,805-
		SUBTOTAL FOR FXD MIS CHGS			763,042	577,237		185,805-
		SUBTOTAL FOR BUDGET CODE 0125			849,349	663,544		185,805-
		TOTAL FOR OFFICE OF COMMISSIONER			849,349	663,544		185,805-
		TOTAL FOR S I HISTORICAL SOCIETY			849,349	663,544		185,805-

DEPARTMENTAL ESTIMATES - FY20
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	86,307	849,349	86,307	663,544	185,805-
FINANCIAL PLAN SAVINGS APPROPRIATION		849,349		663,544	185,805-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		849,349		663,544	185,805-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		849,349		663,544	185,805-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z127 Museum of the City of New York ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		176,042			176,042-
		SUBTOTAL FOR FXD MIS CHGS		176,042			176,042-
		SUBTOTAL FOR BUDGET CODE Z127		176,042			176,042-
BUDGET CODE: 6127 MCNY- Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		288			288-
		SUBTOTAL FOR FXD MIS CHGS		288			288-
		SUBTOTAL FOR BUDGET CODE 6127		288			288-
		TOTAL FOR		176,330			176,330-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		513,568		513,568	
		SUBTOTAL FOR OTHR SER&CHR		513,568		513,568	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,193,577		1,111,600	81,977-
		SUBTOTAL FOR FXD MIS CHGS		1,193,577		1,111,600	81,977-
		SUBTOTAL FOR BUDGET CODE 0127		1,707,145		1,625,168	81,977-
		TOTAL FOR OFFICE OF COMMISSIONER		1,707,145		1,625,168	81,977-
		TOTAL FOR MUSEUM OF THE CITY OF NY		1,883,475		1,625,168	258,307-

DEPARTMENTAL ESTIMATES - FY20
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	513,568	1,883,475	513,568	1,625,168	258,307-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,883,475		1,625,168	258,307-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,721,027		1,625,168	95,859-
OTHER CATEGORICAL		288			288-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		162,160			162,160-
TOTAL		1,883,475		1,625,168	258,307-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
			# 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		120,833		120,833	
		SUBTOTAL FOR OTHR SER&CHR					120,833		120,833	
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,347,812		1,129,979	217,833-
		SUBTOTAL FOR FXD MIS CHGS					1,347,812		1,129,979	217,833-
		SUBTOTAL FOR BUDGET CODE 0128					1,468,645		1,250,812	217,833-
		TOTAL FOR OFFICE OF COMMISSIONER					1,468,645		1,250,812	217,833-
		TOTAL FOR WAVE HILL					1,468,645		1,250,812	217,833-

DEPARTMENTAL ESTIMATES - FY20
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	120,833	1,468,645	120,833	1,250,812	217,833-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,468,645		1,250,812	217,833-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,468,645		1,250,812	217,833-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,468,645		1,250,812	217,833-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	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		693,595	693,595	
		SUBTOTAL FOR OTHR SER&CHR			693,595	693,595		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		2,149,865	1,997,393	152,472-
		SUBTOTAL FOR FXD MIS CHGS			2,149,865	1,997,393		152,472-
		SUBTOTAL FOR BUDGET CODE 0131			2,843,460	2,690,988		152,472-
		TOTAL FOR OFFICE OF COMMISSIONER			2,843,460	2,690,988		152,472-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			2,843,460	2,690,988		152,472-

DEPARTMENTAL ESTIMATES - FY20
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	693,595	2,843,460	693,595	2,690,988	152,472-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,843,460		2,690,988	152,472-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,843,460		2,690,988	152,472-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,843,460		2,690,988	152,472-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,199,477			1,199,477-
		SUBTOTAL FOR FXD MIS CHGS		1,199,477			1,199,477-
		SUBTOTAL FOR BUDGET CODE 4132		1,199,477			1,199,477-
		TOTAL FOR		1,199,477			1,199,477-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		617,537		617,537	
		SUBTOTAL FOR OTHR SER&CHR		617,537		617,537	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,584,277		1,247,349	336,928-
		SUBTOTAL FOR FXD MIS CHGS		1,584,277		1,247,349	336,928-
		SUBTOTAL FOR BUDGET CODE 0132		2,201,814		1,864,886	336,928-
		TOTAL FOR OFFICE OF COMMISSIONER		2,201,814		1,864,886	336,928-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		3,401,291		1,864,886	1,536,405-

DEPARTMENTAL ESTIMATES - FY20
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	617,537	3,401,291	617,537	1,864,886	1,536,405-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,401,291		1,864,886	1,536,405-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,201,814		1,864,886	336,928-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,199,477			1,199,477-
TOTAL		3,401,291		1,864,886	1,536,405-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40	OTHR	SER&CHR 856001 42C		HEAT LIGHT & POWER		299,193	299,193	
		SUBTOTAL FOR OTHR SER&CHR				299,193	299,193	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		653,675	526,606	127,069-
		SUBTOTAL FOR FXD MIS CHGS				653,675	526,606	127,069-
		SUBTOTAL FOR BUDGET CODE 0133				952,868	825,799	127,069-
		TOTAL FOR OFFICE OF COMMISSIONER				952,868	825,799	127,069-
		TOTAL FOR STUDIO MUSEUM IN HARLEM				952,868	825,799	127,069-

DEPARTMENTAL ESTIMATES - FY20
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	299,193	952,868	299,193	825,799	127,069-
FINANCIAL PLAN SAVINGS APPROPRIATION		952,868		825,799	127,069-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		952,868		825,799	127,069-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		952,868		825,799	127,069-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4602 CUNY Cultural Corps										
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			500,000					500,000-
		SUBTOTAL FOR OTHR SER&CHR			500,000					500,000-
		SUBTOTAL FOR BUDGET CODE 4602			500,000					500,000-
BUDGET CODE: 4603 Revenue										
60	CNTRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS		1	1,400,000				1-	1,400,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,400,000				1-	1,400,000-
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			1,600,000					1,600,000-
		SUBTOTAL FOR FXD MIS CHGS			1,600,000					1,600,000-
		SUBTOTAL FOR BUDGET CODE 4603		1	3,000,000				1-	3,000,000-
BUDGET CODE: 6212 Carnegie Hall - Demand Response										
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			1,290					1,290-
		SUBTOTAL FOR FXD MIS CHGS			1,290					1,290-
		SUBTOTAL FOR BUDGET CODE 6212			1,290					1,290-
		TOTAL FOR		1	3,501,290				1-	3,501,290-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			787,809			787,809		
		SUBTOTAL FOR OTHR SER&CHR			787,809			787,809		
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			722,241			661,295		60,946-
		SUBTOTAL FOR FXD MIS CHGS			722,241			661,295		60,946-
		SUBTOTAL FOR BUDGET CODE 0201			1,510,050			1,449,104		60,946-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2201 NY STATE THEATER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,877,195		1,877,195	
		SUBTOTAL FOR OTHR SER&CHR		1,877,195		1,877,195	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,154,828		1,055,530	99,298-
		SUBTOTAL FOR FXD MIS CHGS		1,154,828		1,055,530	99,298-
		SUBTOTAL FOR BUDGET CODE 2201		3,032,023		2,932,725	99,298-
BUDGET CODE: 2202 QUEENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		402,736		402,736	
		SUBTOTAL FOR OTHR SER&CHR		402,736		402,736	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,075,124		812,135	262,989-
		SUBTOTAL FOR FXD MIS CHGS		1,075,124		812,135	262,989-
		SUBTOTAL FOR BUDGET CODE 2202		1,477,860		1,214,871	262,989-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		16,526		16,526	
		SUBTOTAL FOR OTHR SER&CHR		16,526		16,526	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		180,065		153,268	26,797-
		SUBTOTAL FOR FXD MIS CHGS		180,065		153,268	26,797-
		SUBTOTAL FOR BUDGET CODE 2203		196,591		169,794	26,797-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		155,988		155,988	
		SUBTOTAL FOR OTHR SER&CHR		155,988		155,988	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		678,818		494,383	184,435-
		SUBTOTAL FOR FXD MIS CHGS		678,818		494,383	184,435-
		SUBTOTAL FOR BUDGET CODE 2204		834,806		650,371	184,435-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			29,015		29,015
					SUBTOTAL FOR OTHR SER&CHR			29,015		29,015
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			738,835		466,308
					SUBTOTAL FOR FXD MIS CHGS			738,835		466,308
					SUBTOTAL FOR BUDGET CODE 2205			767,850		495,323
										272,527-
										272,527-
BUDGET CODE: 2206 MUSEO DEL BARRIO										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			158,424		158,424
					SUBTOTAL FOR OTHR SER&CHR			158,424		158,424
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			509,425		365,666
					SUBTOTAL FOR FXD MIS CHGS			509,425		365,666
					SUBTOTAL FOR BUDGET CODE 2206			667,849		524,090
										143,759-
										143,759-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			3,674		3,674
					SUBTOTAL FOR OTHR SER&CHR			3,674		3,674
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			529,335		370,976
					SUBTOTAL FOR FXD MIS CHGS			529,335		370,976
					SUBTOTAL FOR BUDGET CODE 2207			533,009		374,650
										158,359-
										158,359-
BUDGET CODE: 2208 JAMAICA ARTS CENTER										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			139,329		139,329
					SUBTOTAL FOR OTHR SER&CHR			139,329		139,329
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN			746,262		499,017
					SUBTOTAL FOR FXD MIS CHGS			746,262		499,017
					SUBTOTAL FOR BUDGET CODE 2208			885,591		638,346
										247,245-
										247,245-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		419,147		419,147		
SUBTOTAL FOR OTHR SER&CHR					419,147		419,147		
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		998,765		784,166		214,599-
SUBTOTAL FOR FXD MIS CHGS					998,765		784,166		214,599-
SUBTOTAL FOR BUDGET CODE 2210					1,417,912		1,203,313		214,599-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		235,172		235,172		
SUBTOTAL FOR OTHR SER&CHR					235,172		235,172		
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		634,899		480,833		154,066-
SUBTOTAL FOR FXD MIS CHGS					634,899		480,833		154,066-
SUBTOTAL FOR BUDGET CODE 2211					870,071		716,005		154,066-
BUDGET CODE: 2212 CARNEGIE HALL									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		1,313,572		1,313,572		
SUBTOTAL FOR OTHR SER&CHR					1,313,572		1,313,572		
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		493,079		407,135		85,944-
SUBTOTAL FOR FXD MIS CHGS					493,079		407,135		85,944-
SUBTOTAL FOR BUDGET CODE 2212					1,806,651		1,720,707		85,944-
BUDGET CODE: 2213 BOYS HARBOR									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,330,070		1,330,070		
SUBTOTAL FOR FXD MIS CHGS					1,330,070		1,330,070		
SUBTOTAL FOR BUDGET CODE 2213					1,330,070		1,330,070		
BUDGET CODE: 2215 FLUSHING TOWN HALL									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		72,493		72,493		
SUBTOTAL FOR OTHR SER&CHR					72,493		72,493		
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		600,906		375,292		225,614-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR FXD MIS CHGS				600,906		375,292	225,614-
SUBTOTAL FOR BUDGET CODE 2215				673,399		447,785	225,614-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		652,027		652,027	
SUBTOTAL FOR OTHR SER&CHR				652,027		652,027	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		743,907		537,440	206,467-
SUBTOTAL FOR FXD MIS CHGS				743,907		537,440	206,467-
SUBTOTAL FOR BUDGET CODE 2216				1,395,934		1,189,467	206,467-
BUDGET CODE: 2220 LINCOLN CENTER							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		425,790		425,790	
SUBTOTAL FOR OTHR SER&CHR				425,790		425,790	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,397,973		1,091,161	306,812-
SUBTOTAL FOR FXD MIS CHGS				1,397,973		1,091,161	306,812-
SUBTOTAL FOR BUDGET CODE 2220				1,823,763		1,516,951	306,812-
BUDGET CODE: 2227 CASA funds for CIGs							
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,660,000			1,660,000-
SUBTOTAL FOR FXD MIS CHGS				1,660,000			1,660,000-
SUBTOTAL FOR BUDGET CODE 2227				1,660,000			1,660,000-
BUDGET CODE: 4600 HOLDING CODE							
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		29,837		29,837	
SUBTOTAL FOR OTHR SER&CHR				29,837		29,837	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN				1,000,000	1,000,000
SUBTOTAL FOR FXD MIS CHGS						1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 4600				29,837		1,029,837	1,000,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER				20,913,266		17,603,409		3,309,857-
TOTAL FOR OTHER CULTURAL INSTITUTIONS			1	24,414,556		17,603,409	1-	6,811,147-

DEPARTMENTAL ESTIMATES - FY20
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	7,188,897	24,414,556	6,688,897	17,603,409	6,811,147-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,414,556		17,603,409	6,811,147-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,413,266		17,603,409	3,809,857-
OTHER CATEGORICAL		3,001,290			3,001,290-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,414,556		17,603,409	6,811,147-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# 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		390,265	390,265	
		SUBTOTAL FOR OTHR SER&CHR			390,265	390,265		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		716,062	660,208	55,854-
		SUBTOTAL FOR FXD MIS CHGS			716,062	660,208		55,854-
		SUBTOTAL FOR BUDGET CODE 0204			1,106,327	1,050,473		55,854-
		TOTAL FOR OFFICE OF COMMISSIONER			1,106,327	1,050,473		55,854-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,106,327	1,050,473		55,854-

DEPARTMENTAL ESTIMATES - FY20
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	390,265	1,106,327	390,265	1,050,473	55,854-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,106,327		1,050,473	55,854-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,106,327		1,050,473	55,854-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,106,327		1,050,473	55,854-

DEPARTMENTAL ESTIMATES- FY20
 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	62	5,814,849	58	5,155,366	659,483-
FINANCIAL PLAN SAVINGS	2-	142,192-		6,000-	136,192
APPROPRIATION	60	5,672,657	58	5,149,366	523,291-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,957,641	4,734,124	223,517-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	246,144	248,152	2,008
STATE	3,371	3,371	
FEDERAL - C.D.	149,337	152,444	3,107
FEDERAL - OTHER			
INTRA-CITY SALES	316,164	11,275	304,889-
TOTAL	5,672,657	5,149,366	523,291-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	43,425,090	203,336,174	42,633,422	141,840,586	61,495,588-
FINANCIAL PLAN SAVINGS				5,000,000	5,000,000
APPROPRIATION		203,336,174		146,840,586	56,495,588-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		195,369,792		146,734,776	48,635,016-
OTHER CATEGORICAL		3,012,149			3,012,149-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		240,181		105,810	134,371-
FEDERAL - OTHER					
INTRA-CITY SALES		4,714,052			4,714,052-
TOTAL		203,336,174		146,840,586	56,495,588-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	62	5,814,849	58	5,155,366	659,483-
FINANCIAL PLAN SAVINGS	2-	142,192-		6,000-	136,192
APPROPRIATION	60	5,672,657	58	5,149,366	523,291-
OTPS					
TOTALS FOR OPERATING BUDGET		203,336,174		141,840,586	61,495,588-
FINANCIAL PLAN SAVINGS				5,000,000	5,000,000
APPROPRIATION		203,336,174		146,840,586	56,495,588-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	62	209,151,023	58	146,995,952	62,155,071-
FINANCIAL PLAN SAVINGS	2-	142,192-		4,994,000	5,136,192
APPROPRIATION	60	209,008,831	58	151,989,952	57,018,879-
FUNDING					
CITY		200,327,433		151,468,900	48,858,533-
OTHER CATEGORICAL		3,012,149			3,012,149-
CAPITAL FUNDS - I.F.A.		246,144		248,152	2,008
STATE		3,371		3,371	
FEDERAL - C.D.		389,518		258,254	131,264-
FEDERAL - OTHER					
INTRA-CITY SALES		5,030,216		11,275	5,018,941-
TOTAL FUNDING		209,008,831		151,989,952	57,018,879-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,892,796	62	5,571,799			679,003
SUBTOTAL FOR F/T SALARIED			62	4,892,796	62	5,571,799			679,003
03 UNSALARIED		031 UNSALARIED		111,162		132,932			21,770
SUBTOTAL FOR UNSALARIED				111,162		132,932			21,770
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		99					99-
		X45 PY HOLIDAY PAY		38					38-
		X47 PY OVERTIME		411					411-
		041 ASSIGNMENT DIFFERENTIAL		7,771		7,771			
		042 LONGEVITY DIFFERENTIAL		37,019		17,019			20,000-
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		6,000		6,000			
		046 TERMINAL LEAVE		150,000		150,000			
		047 OVERTIME		119,064		119,064			
		049 BACKPAY - PRIOR YEARS		39,936					39,936-
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				363,338		302,854			60,484-
SUBTOTAL FOR BUDGET CODE 0100			62	5,367,296	62	6,007,585			640,289
BUDGET CODE: 0101 INTERNAL AUDIT									
01 F/T SALARIED		095 PAYROLL REFUND		61					61-
SUBTOTAL FOR F/T SALARIED				61					61-
SUBTOTAL FOR BUDGET CODE 0101				61					61-
BUDGET CODE: 0700 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,000	2	397,000			180,000
SUBTOTAL FOR F/T SALARIED			2	217,000	2	397,000			180,000
04 ADD GRS PAY		046 TERMINAL LEAVE		63,752					63,752-
		047 OVERTIME		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				66,752		3,000			63,752-
SUBTOTAL FOR BUDGET CODE 0700			2	283,752	2	400,000			116,248

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0800 Payroll Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	508,860	3	381,566	127,294-
SUBTOTAL FOR F/T SALARIED			3	508,860	3	381,566	127,294-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		5,000			5,000-
		061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY				5,100			5,100-
SUBTOTAL FOR BUDGET CODE 0800			3	513,960	3	381,566	132,394-
TOTAL FOR EXECUTIVE MANAGEMENT			67	6,165,069	67	6,789,151	624,082
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY							
BUDGET CODE: 0300 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	390	41,596,243	394	45,706,995	4,110,752
SUBTOTAL FOR F/T SALARIED			390	41,596,243	394	45,706,995	4,110,752
03 UNSALARIED		031 UNSALARIED		28,818		59,429	30,611
SUBTOTAL FOR UNSALARIED				28,818		59,429	30,611
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1,343			1,343-
		X42 PY LONGEVITY DIFFERENTIAL		1,862			1,862-
		X43 PY SHIFT DIFFERENTIAL		2,388			2,388-
		X45 PY HOLIDAY PAY		408			408-
		X47 PY OVERTIME		4,635			4,635-
		041 ASSIGNMENT DIFFERENTIAL		105,000		35,000	70,000-
		042 LONGEVITY DIFFERENTIAL		458,166		148,166	310,000-
		043 SHIFT DIFFERENTIAL		180,000		140,000	40,000-
		045 HOLIDAY PAY		42,500		22,500	20,000-
		046 TERMINAL LEAVE		250,000		250,000	
		047 OVERTIME		262,319		202,319	60,000-
		049 BACKPAY - PRIOR YEARS		580,042			580,042-
		061 SUPPER MONEY		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				1,891,663		800,985	1,090,678-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0300			390	43,516,724	394	46,567,409	4	3,050,685
TOTAL FOR INFORMATION TECHNOLOGY			390	43,516,724	394	46,567,409	4	3,050,685
TOTAL FOR PERSONAL SERVICES			457	49,681,793	461	53,356,560	4	3,674,767

DEPARTMENTAL ESTIMATES - FY20
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	457	49,681,793	461	53,356,560	3,674,767
FINANCIAL PLAN SAVINGS APPROPRIATION	457	49,681,793	461	53,356,560	3,674,767

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,681,793	53,356,560	3,674,767
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,681,793	53,356,560	3,674,767

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	126,179-126,179	1	126,179	126,179
40510	ACCOUNTANT	65,016- 65,016	1	65,016	65,016
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,286- 94,327	4	75,722	302,888
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	137,133-137,133	1	137,133	137,133
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	84,865- 94,930	5	90,590	452,952
10037	ADMINISTRATIVE SPACE ANALYST	118,452-171,686	2	145,069	290,138
10026	ADMINISTRATIVE STAFF ANALYST	130,317-176,259	3	156,551	469,652
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,168-114,168	1	114,168	114,168
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,583-104,495	8	90,965	727,720
82950	AGENCY CHIEF CONTRACTING OFFICER	144,270-144,270	1	144,270	144,270
12627	ASSOCIATE STAFF ANALYST	87,841- 87,841	1	87,841	87,841
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	101,751-101,751	1	101,751	101,751
90647	CITY ATTENDANT	39,087- 39,087	1	39,087	39,087
90644	CITY CUSTODIAL ASSISTANT	33,743- 35,840	2	34,792	69,583
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,691- 46,033	2	43,862	87,724
56056	COMMUNITY ASSISTANT	39,111- 39,111	1	39,111	39,111
56057	COMMUNITY ASSOCIATE	45,890- 61,936	7	51,754	362,278
56058	COMMUNITY COORDINATOR	63,132- 81,553	9	71,367	642,306
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	56,319- 85,544	32	70,475	2,255,200
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,710-107,742	3	90,254	270,762
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	58,024-100,309	11	76,429	840,715
10074	COMPUTER OPERATIONS MANAGER	130,620-130,620	1	130,620	130,620
13651	COMPUTER PROGRAMMER ANALYST	57,295- 72,392	2	64,844	129,687
13622	COMPUTER SPECIALIST (OPERATIONS)	85,712- 93,105	7	89,555	626,885
13632	COMPUTER SPECIALIST (SOFTWARE)	91,498-129,727	51	109,053	5,561,683
10050	COMPUTER SYSTEMS MANAGER	88,087-231,890	217	132,644	28,783,785
95005	EXECUTIVE AGENCY COUNSEL	112,475-200,184	5	160,579	802,897
95712	IT AUTOMATION AND MONITORING ENGINEER	88,856-123,903	9	112,381	1,011,429
95714	IT INFRASTRUCTURE ENGINEER	95,392-137,754	4	119,156	476,622
95710	IT PROJECT SPECIALIST	91,833-154,878	7	120,822	845,754
95622	IT SECURITY SPECIALIST	76,688-150,000	15	98,704	1,480,566
91212	MOTOR VEHICLE OPERATOR	48,473- 48,473	1	48,473	48,473
06752	NYCAPS PROCESS ANALYST	107,924-107,924	1	107,924	107,924
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,663- 83,500	5	62,749	313,743
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	61,110- 61,110	1	61,110	61,110
95711	SENIOR IT ARCHITECT	119,939-124,591	2	122,265	244,530
12626	STAFF ANALYST	59,221- 69,684	2	64,453	128,905
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	44,863- 53,224	2	49,044	98,087
12202	SUPERVISOR OF STOCK WORKERS	78,151- 78,151	1	78,151	78,151
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	48,448- 91,494	2	69,971	139,942

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001 432 48,697,267

POSITION SCHEDULE FOR U/A 001	432	48,697,267
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	29	3,269,029
TOTAL FOR U/A 001	461	51,966,296

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 NYCAPS							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,631,133		6,941,133	310,000
		SUBTOTAL FOR CNTRCTL SVCS		6,631,133		6,941,133	310,000
		SUBTOTAL FOR BUDGET CODE 2000		6,631,133		6,941,133	310,000
BUDGET CODE: 3000 Workers Compensation Check Printing							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE		138,000		138,000	
		SUBTOTAL FOR SUPPLYS&MATL		158,000		158,000	
		SUBTOTAL FOR BUDGET CODE 3000		158,000		158,000	
BUDGET CODE: 4000 FMS3 Maintenance							
10	SUPPLYS&MATL	117 POSTAGE		220,000			220,000-
		SUBTOTAL FOR SUPPLYS&MATL		220,000			220,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,691,135		5,691,135	1,000,000-
		684 PROF SERV COMPUTER SERVICES		188,000			188,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,879,135		5,691,135	1,188,000-
		SUBTOTAL FOR BUDGET CODE 4000		7,099,135		5,691,135	1,408,000-
BUDGET CODE: 4500 Debt Management System							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 4500		5,000		5,000	
BUDGET CODE: 5000 CityTime							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		7,667,182		7,607,182	60,000-
		684 PROF SERV COMPUTER SERVICES		1,302,710		1,302,710	
		SUBTOTAL FOR CNTRCTL SVCS		8,969,892		8,909,892	60,000-
		SUBTOTAL FOR BUDGET CODE 5000		8,969,892		8,909,892	60,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8000 Alternate Data Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300,000		391,500	91,500
		SUBTOTAL FOR SUPPLYS&MATL		300,000		391,500	91,500
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		180,000		80,000	100,000-
		SUBTOTAL FOR CNTRCTL SVCS		180,000		80,000	100,000-
		SUBTOTAL FOR BUDGET CODE 8000		480,000		471,500	8,500-
		TOTAL FOR		23,343,160		22,176,660	1,166,500-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		4,500		100	4,400-
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
	858001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		574,366		730,366	156,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,407		10,407	3,000
		106 MOTOR VEHICLE FUEL		4,100		8,500	4,400
		117 POSTAGE		240,000		240,000	
		199 DATA PROCESSING SUPPLIES		63,616		63,616	
		SUBTOTAL FOR SUPPLYS&MATL		931,609		1,090,609	159,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		147,500		56,000	91,500-
		332 PURCH DATA PROCESSING EQUIPT		52,500		52,500	
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		205,000		113,500	91,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		392,994		392,994	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000			3,000-
		400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
		403 OFFICE SERVICES		18,800		18,800	
		412 RENTALS OF MISC.EQUIP		116,600		100,600	16,000-
		414 RENTALS - LAND BLDGS & STRUCTS		25,246,380		25,890,230	643,850

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		42,000		2,000		40,000-
	856001	42C	HEAT LIGHT & POWER		1,264,711		1,264,711		
	858001	42G	DATA PROCESSING SERVICES		160,205		160,205		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		9,000		2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500		5,000		1,500
		453	OVERNIGHT TRVL EXP-GENERAL				500		500
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000		4,000		4,000-
			SUBTOTAL FOR OTHR SER&CHR		27,283,191		27,868,041		584,850
60			608 MAINT & REP GENERAL	1	64,200	1	29,200		35,000-
			613 DATA PROCESSING EQUIPMENT	58	10,995,687	58	11,995,687		1,000,000
			622 TEMPORARY SERVICES	1	47,500	1	2,500		45,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	45,030	1	50,000		4,970
			684 PROF SERV COMPUTER SERVICES	3	172,172	3	2,172		170,000-
			SUBTOTAL FOR CNTRCTL SVCS	64	11,324,589	64	12,079,559		754,970
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,970				4,970-
			SUBTOTAL FOR FXD MIS CHGS		4,970				4,970-
			SUBTOTAL FOR BUDGET CODE 0101	64	39,749,359	64	41,151,709		1,402,350
			TOTAL FOR EXECUTIVE MANAGEMENT	64	39,749,359	64	41,151,709		1,402,350
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			613 DATA PROCESSING EQUIPMENT		33,719		33,719		
			SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719		
			SUBTOTAL FOR BUDGET CODE 1000		1,110,719		1,110,719		
			TOTAL FOR ADMINISTRATIVE SERVICES		1,110,719		1,110,719		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		64	64,203,238	64	64,439,088	235,850

DEPARTMENTAL ESTIMATES - FY20
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	1,868,000	64,203,238	1,855,630	64,439,088	235,850
FINANCIAL PLAN SAVINGS APPROPRIATION		64,203,238		64,439,088	235,850

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,015,238		64,439,088	423,850
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		188,000			188,000-
TOTAL		64,203,238		64,439,088	235,850

DEPARTMENTAL ESTIMATES- FY20
 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	457	49,681,793	461	53,356,560	3,674,767
FINANCIAL PLAN SAVINGS					
APPROPRIATION	457	49,681,793	461	53,356,560	3,674,767

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,681,793	53,356,560	3,674,767
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	49,681,793	53,356,560	3,674,767
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	1,868,000	64,203,238	1,855,630	64,439,088	235,850
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,203,238		64,439,088	235,850

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	64,015,238	64,439,088	423,850
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	188,000		188,000-
TOTAL	64,203,238	64,439,088	235,850
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	457	49,681,793	461	53,356,560	3,674,767
FINANCIAL PLAN SAVINGS					
APPROPRIATION	457	49,681,793	461	53,356,560	3,674,767
OTPS					
TOTALS FOR OPERATING BUDGET		64,203,238		64,439,088	235,850
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,203,238		64,439,088	235,850
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	457	113,885,031	461	117,795,648	3,910,617
FINANCIAL PLAN SAVINGS					
APPROPRIATION	457	113,885,031	461	117,795,648	3,910,617
FUNDING					
CITY		113,697,031		117,795,648	4,098,617
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
TOTAL FUNDING		113,885,031		117,795,648	3,910,617

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,852,550	89	7,259,767	3	3	407,217
SUBTOTAL FOR F/T SALARIED			86	6,852,550	89	7,259,767	3	3	407,217
03 UNSALARIED		031 UNSALARIED		47,450		47,530			80
SUBTOTAL FOR UNSALARIED				47,450		47,530			80
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110,658		110,658			
		042 LONGEVITY DIFFERENTIAL		114,004		174,004			60,000
		043 SHIFT DIFFERENTIAL		1,063		1,063			
		047 OVERTIME		41,774		41,774			
		061 SUPPER MONEY		302		302			
SUBTOTAL FOR ADD GRS PAY				267,801		327,801			60,000
SUBTOTAL FOR BUDGET CODE 1100			86	7,167,801	89	7,635,098	3	3	467,297
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,271,086	49	4,473,752			202,666
SUBTOTAL FOR F/T SALARIED			49	4,271,086	49	4,473,752			202,666
03 UNSALARIED		031 UNSALARIED		24,147		24,924			777
SUBTOTAL FOR UNSALARIED				24,147		24,924			777
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,712		27,712			
		042 LONGEVITY DIFFERENTIAL		81,875		81,875			
		043 SHIFT DIFFERENTIAL		3,025		3,025			
		047 OVERTIME		4,742		4,742			
		061 SUPPER MONEY		51		51			
SUBTOTAL FOR ADD GRS PAY				117,405		117,405			
SUBTOTAL FOR BUDGET CODE 1500			49	4,412,638	49	4,616,081			203,443
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,237,710	45	3,421,817			184,107
SUBTOTAL FOR F/T SALARIED			45	3,237,710	45	3,421,817			184,107
03 UNSALARIED		031 UNSALARIED		33,792		34,419			627

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					33,792				627
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,392		21,392			
		042 LONGEVITY DIFFERENTIAL		149,208		149,208			
		043 SHIFT DIFFERENTIAL		1,037		1,037			
		047 OVERTIME		20,759		70,759			50,000
		061 SUPPER MONEY		248		248			
SUBTOTAL FOR ADD GRS PAY					192,644				50,000
SUBTOTAL FOR BUDGET CODE 1600				45	3,464,146	45			234,734
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT									
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		536,634					536,634-
SUBTOTAL FOR UNSALARIED					536,634				536,634-
SUBTOTAL FOR BUDGET CODE 2000					536,634				536,634-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION				180	15,581,219	183	15,950,059	3	368,840
TOTAL FOR PERSONAL SERVICE				180	15,581,219	183	15,950,059	3	368,840

DEPARTMENTAL ESTIMATES - FY20
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	180	15,581,219	183	15,950,059	368,840
FINANCIAL PLAN SAVINGS APPROPRIATION	180	15,581,219	183	15,950,059	368,840

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,044,585		15,950,059	905,474
OTHER CATEGORICAL		536,634			536,634-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,581,219		15,950,059	368,840

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	60,978- 87,341	6	70,391	422,344
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 92,690	9	76,638	689,744
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	140,062-140,062	1	140,062	140,062
10001	ADMINISTRATIVE ACCOUNTANT	103,029-147,478	4	117,696	470,783
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	110,110-113,362	2	111,736	223,472
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	134,691-134,691	1	134,691	134,691
10026	ADMINISTRATIVE STAFF ANALYST	147,575-230,563	2	189,069	378,138
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,253-130,000	4	121,625	486,501
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,450-165,078	3	143,027	429,081
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,000- 94,693	6	82,396	494,378
12627	ASSOCIATE STAFF ANALYST	75,591- 98,712	7	82,674	578,719
40526	BOOKKEEPER	55,000- 66,148	2	60,574	121,148
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	100,164-100,164	1	100,164	100,164
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,677- 60,990	16	50,383	806,133
56056	COMMUNITY ASSISTANT	37,598- 37,598	1	37,598	37,598
56057	COMMUNITY ASSOCIATE	40,900- 55,170	6	48,395	290,368
56058	COMMUNITY COORDINATOR	61,244- 71,190	3	66,715	200,145
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,632- 82,898	3	76,815	230,446
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,356- 78,817	3	75,939	227,818
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,844- 77,844	1	77,844	77,844
13651	COMPUTER PROGRAMMER ANALYST	57,202- 73,944	2	65,573	131,146
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-131,293	18	102,222	1,840,002
10050	COMPUTER SYSTEMS MANAGER	105,862-166,904	19	128,730	2,445,867
80609	CUSTODIAN	56,775- 56,775	1	56,775	56,775
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	80,217- 90,755	2	85,486	170,972
95005	EXECUTIVE AGENCY COUNSEL	162,578-162,578	1	162,578	162,578
95026	EXECUTIVE DIRECTOR (OPA)	231,891-231,891	1	231,891	231,891
40502	MANAGEMENT AUDITOR	74,501- 95,243	4	82,193	328,772
06752	NYCAPS PROCESS ANALYST	91,397-100,000	2	95,699	191,397
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,849- 83,528	17	67,705	1,150,982
12626	STAFF ANALYST	66,875- 72,225	5	68,709	343,546
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	67,792- 67,792	1	67,792	67,792
TOTAL FOR OBJECT 001			154		13,661,297

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	154	13,661,297
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	29	2,572,582
TOTAL FOR U/A 100	183	16,233,879

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM										
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	695,944	1		795,944	100,000
		SUBTOTAL FOR CNTRCTL SVCS		1	695,944	1			795,944	100,000
		SUBTOTAL FOR BUDGET CODE 2100		1	695,944	1			795,944	100,000
		TOTAL FOR		1	695,944	1			795,944	100,000
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION										
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,615			3,615	
			100	SUPPLIES + MATERIALS - GENERAL		33,481			20,201	13,280-
			101	PRINTING SUPPLIES		2,000			5,000	3,000
			117	POSTAGE		35,760			35,760	
			170	CLEANING SUPPLIES		1,251				1,251-
			199	DATA PROCESSING SUPPLIES		10,500			10,500	
		SUBTOTAL FOR SUPPLYS&MATL			86,607				75,076	11,531-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL					3,000	3,000
			302	TELECOMMUNICATIONS EQUIPMENT		1,500				1,500-
			314	OFFICE FURITURE		1,500			3,000	1,500
			315	OFFICE EQUIPMENT		4,000			4,000	
			319	SECURITY EQUIPMENT		3,200			3,200	
			332	PURCH DATA PROCESSING EQUIPT		1,543			22,543	21,000
			337	BOOKS-OTHER		27,000			22,751	4,249-
		SUBTOTAL FOR PROPTY&EQUIP			38,743				58,494	19,751
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		219,501			219,501	
		042001	40X	CONTRACTUAL SERVICES-GENERAL						
		127001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL					1,000	1,000
		858001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		12,000			12,000	
			402	TELEPHONE & OTHER COMMUNICATNS		2,860			2,860	
			403	OFFICE SERVICES		6,500			3,500	3,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		46,889		47,889		1,000
			417 ADVERTISING		2,000		2,000		
	856001	42C	HEAT LIGHT & POWER		2,914		2,914		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		293,665		292,665		1,000-
60		600	CONTRACTUAL SERVICES GENERAL		11,000		10,000		1,000-
		608	MAINT & REP GENERAL	1	2,500	1	4,000		1,500
		612	OFFICE EQUIPMENT MAINTENANCE	1	16,920	1	17,200		280
		613	DATA PROCESSING EQUIPMENT	1	200,509	1	185,509		15,000-
		615	PRINTING CONTRACTS	1	4,025	1	5,025		1,000
		618	COSTS ASSOC WITH FINANCING	1	3,000	1	3,000		
		622	TEMPORARY SERVICES	1	5,900	1	10,900		5,000
		624	CLEANING SERVICES	1	1,000			1-	1,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	12,800	1	5,000		7,800-
		684	PROF SERV COMPUTER SERVICES	3	102,900	3	8,900		94,000-
			SUBTOTAL FOR CNTRCTL SVCS	11	360,554	10	249,534	1-	111,020-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,200		1,000		1,200-
			SUBTOTAL FOR FXD MIS CHGS		2,200		1,000		1,200-
			SUBTOTAL FOR BUDGET CODE 1000	11	781,769	10	676,769	1-	105,000-
			TOTAL FOR OFF OF PAYROLL ADMINISTRATION	11	781,769	10	676,769	1-	105,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	12	1,477,713	11	1,472,713	1-	5,000-

DEPARTMENTAL ESTIMATES - FY20
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	228,230	1,477,713	228,030	1,472,713	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,477,713		1,472,713	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,477,713		1,472,713	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,477,713		1,472,713	5,000-

DEPARTMENTAL ESTIMATES- FY20
 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	180	15,581,219	183	15,950,059	368,840
FINANCIAL PLAN SAVINGS					
APPROPRIATION	180	15,581,219	183	15,950,059	368,840

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,044,585	15,950,059	905,474
OTHER CATEGORICAL	536,634		536,634-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	15,581,219	15,950,059	368,840
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	228,230	1,477,713	228,030	1,472,713	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,477,713		1,472,713	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,477,713	1,472,713	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,477,713	1,472,713	5,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	180	15,581,219	183	15,950,059	368,840
FINANCIAL PLAN SAVINGS					
APPROPRIATION	180	15,581,219	183	15,950,059	368,840
OTPS					
TOTALS FOR OPERATING BUDGET		1,477,713		1,472,713	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,477,713		1,472,713	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	180	17,058,932	183	17,422,772	363,840
FINANCIAL PLAN SAVINGS					
APPROPRIATION	180	17,058,932	183	17,422,772	363,840
FUNDING					
CITY		16,522,298		17,422,772	900,474
OTHER CATEGORICAL		536,634			536,634-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		17,058,932		17,422,772	363,840

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME									
BUDGET CODE: 1000 PERSONAL SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,776,701	38	4,006,279			229,578
SUBTOTAL FOR F/T SALARIED			38	3,776,701	38	4,006,279			229,578
03 UNSALARIED		031 UNSALARIED		85,259		90,779			5,520
SUBTOTAL FOR UNSALARIED				85,259		90,779			5,520
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,216		6,216			
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584			
SUBTOTAL FOR AMT TO SCHED				28,800		28,800			
SUBTOTAL FOR BUDGET CODE 1000			38	3,895,760	38	4,130,858			235,098
TOTAL FOR CONVERSION NAME			38	3,895,760	38	4,130,858			235,098
TOTAL FOR PERSONAL SERVICE			38	3,895,760	38	4,130,858			235,098

DEPARTMENTAL ESTIMATES - FY20
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	38	3,895,760	38	4,130,858	235,098
FINANCIAL PLAN SAVINGS		920,685		1,029,706	109,021
APPROPRIATION	38	4,816,445	38	5,160,564	344,119

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,816,445	5,160,564	344,119
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,816,445	5,160,564	344,119

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
82950	AGENCY CHIEF CONTRACTING OFFICER	122,463-122,463	1	122,463	122,463
06712	ASSISTANT BUDGET ANALYST (IBO)	75,841- 75,841	1	75,841	75,841
06713	BUDGET ANALYST (IBO)	66,066-130,618	24	86,211	2,069,054
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	112,639-203,285	8	142,674	1,141,388
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	212,402-212,402	1	212,402	212,402
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	77,580- 77,580	1	77,580	77,580
TOTAL FOR OBJECT 001			36		3,698,728

POSITION SCHEDULE FOR U/A 001	36		3,698,728
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2		205,485
TOTAL FOR U/A 001	38		3,904,213

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME										
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000		
			100 SUPPLIES + MATERIALS - GENERAL		14,970			43,970		29,000
			110 FOOD & FORAGE SUPPLIES		1,500			1,500		
			117 POSTAGE		1,100			1,100		
			199 DATA PROCESSING SUPPLIES		71,896			71,896		
			SUBTOTAL FOR SUPPLYS&MATL		92,466			121,466		29,000
30	PROPTY&EQUIP		314 OFFICE FURITURE		10,200			2,200		8,000-
			315 OFFICE EQUIPMENT		1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT		24,497			24,497		
			337 BOOKS-OTHER		75,577			75,577		
			338 LIBRARY BOOKS		42,237			42,237		
			SUBTOTAL FOR PROPTY&EQUIP		153,511			145,511		8,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950			37,950		
			402 TELEPHONE & OTHER COMMUNICATNS		10,482			5,482		5,000-
			403 OFFICE SERVICES		800			800		
			412 RENTALS OF MISC.EQUIP		3,000			3,000		
			414 RENTALS - LAND BLDGS & STRUCTS		316,851			316,851		
			417 ADVERTISING		10,500			10,500		
	856001		42C HEAT LIGHT & POWER		10,512			10,512		
	858001		42G DATA PROCESSING SERVICES		7,004			7,004		
			431 LEASING OF MISC EQUIP		3,000			13,000		10,000
			432 LEASING OF DATA PROC EQUIP		149			149		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,400			400		2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500		
			SUBTOTAL FOR OTHR SER&CHR		426,148			429,148		3,000
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	12,000	3		31,000		19,000
			602 TELECOMMUNICATIONS MAINT	1	7,713	1		7,713		
			612 OFFICE EQUIPMENT MAINTENANCE	1	11,500	1		11,500		
			615 PRINTING CONTRACTS	1	6,000	1		4,000		2,000-
			624 CLEANING SERVICES	1	2,200	1		2,200		
			633 TRANSPORTATION EXPENDITURES	1	2,000	1		2,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	16,940	1		16,940		
			676 MAINT & OPER OF INFRASTRUCTURE	1	21,000				1-	21,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		682 PROF SERV LEGAL SERVICES	1	10,000			1-		10,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000			1-		10,000-
		684 PROF SERV COMPUTER SERVICES	1	20,000	1	20,000			
		686 PROF SERV OTHER	1	3,341	1	3,341			
		SUBTOTAL FOR CNTRCTL SVCS	14	122,694	11	98,694	3-		24,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90			
		SUBTOTAL FOR FXD MIS CHGS		90		90			
		SUBTOTAL FOR BUDGET CODE 2000	14	794,909	11	794,909	3-		
		TOTAL FOR CONVERSION NAME	14	794,909	11	794,909	3-		
		TOTAL FOR OTHER THAN PERSONAL SERVICE	14	794,909	11	794,909	3-		

DEPARTMENTAL ESTIMATES - FY20
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	58,466	794,909	58,466	794,909	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		794,909		794,909	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	794,909	794,909	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	794,909	794,909	

DEPARTMENTAL ESTIMATES- FY20
 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	38	3,895,760	38	4,130,858	235,098
FINANCIAL PLAN SAVINGS		920,685		1,029,706	109,021
APPROPRIATION	38	4,816,445	38	5,160,564	344,119

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,816,445	5,160,564	344,119
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,816,445	5,160,564	344,119
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	58,466	794,909	58,466	794,909	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		794,909		794,909	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	794,909	794,909	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	794,909	794,909	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	3,895,760	38	4,130,858	235,098
FINANCIAL PLAN SAVINGS		920,685		1,029,706	109,021
APPROPRIATION	38	4,816,445	38	5,160,564	344,119
OTPS					
TOTALS FOR OPERATING BUDGET		794,909		794,909	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		794,909		794,909	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	4,690,669	38	4,925,767	235,098
FINANCIAL PLAN SAVINGS		920,685		1,029,706	109,021
APPROPRIATION	38	5,611,354	38	5,955,473	344,119
FUNDING					
CITY		5,611,354		5,955,473	344,119
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,611,354		5,955,473	344,119

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,096,212	14	1,147,298	51,086
		SUBTOTAL FOR F/T SALARIED	14	1,096,212	14	1,147,298	51,086
03 UNSALARIED		031 UNSALARIED		15,112		15,112	
		SUBTOTAL FOR UNSALARIED		15,112		15,112	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		837		837	
		SUBTOTAL FOR AMT TO SCHED		837		837	
		SUBTOTAL FOR BUDGET CODE 1000	14	1,112,161	14	1,163,247	51,086
		TOTAL FOR EXECUTIVE	14	1,112,161	14	1,163,247	51,086
		TOTAL FOR PERSONAL SERVICES	14	1,112,161	14	1,163,247	51,086

DEPARTMENTAL ESTIMATES - FY20
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	14	1,112,161	14	1,163,247	51,086
FINANCIAL PLAN SAVINGS	1-	43,362-		7,000	50,362
APPROPRIATION	13	1,068,799	14	1,170,247	101,448

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,068,799	1,170,247	101,448
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,068,799	1,170,247	101,448

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	158,488-158,488	1	158,488	158,488
10026	ADMINISTRATIVE STAFF ANALYST	84,356- 84,356	1	84,356	84,356
21744	CITY RESEARCH SCIENTIST	84,301-105,268	3	94,626	283,878
56058	COMMUNITY COORDINATOR	52,525- 52,525	2	52,525	105,050
13631	COMPUTER ASSOCIATE (SOFTWARE)	68,835- 68,835	1	68,835	68,835
95005	EXECUTIVE AGENCY COUNSEL	102,250-115,078	2	108,664	217,328
06691	EXECUTIVE SECRETARY (EQUAL EMPLOYMENT PRACTICES COMMISSION)	68,378- 68,378	1	68,378	68,378
13368	LABOR RELATIONS ANALYST	74,000- 74,000	1	74,000	74,000
TOTAL FOR OBJECT 001			12		1,060,313

POSITION SCHEDULE FOR U/A 001			12		1,060,313
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		176,719
TOTAL FOR U/A 001			14		1,237,032

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		3,087		2,000	1,087-
		117 POSTAGE		1,701		1,500	201-
		199 DATA PROCESSING SUPPLIES		100		100	
	SUBTOTAL FOR SUPPLYS&MATL			5,388		4,100	1,288-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,000		2,000	
		337 BOOKS-OTHER		6,257		500	5,757-
		338 LIBRARY BOOKS		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP			9,257		3,500	5,757-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,612		22,817	7,205
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
		403 OFFICE SERVICES		300		300	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,031		1,000	31-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,307			17,307-
	SUBTOTAL FOR OTHR SER&CHR			44,250		34,117	10,133-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	7,616	1	6,400	1,216-
		671 TRAINING PRGM CITY EMPLOYEES	1	7,606	1	1,000	6,606-
	SUBTOTAL FOR CNTRCTL SVCS		2	15,222	2	7,400	7,822-
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		2	75,117	2	50,117	25,000-
	TOTAL FOR EXECUTIVE		2	75,117	2	50,117	25,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	75,117	2	50,117	25,000-

DEPARTMENTAL ESTIMATES - FY20
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	1,500	75,117	1,500	50,117	25,000-
FINANCIAL PLAN SAVINGS		11,438		36,438	25,000
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,555		86,555	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		86,555		86,555	

DEPARTMENTAL ESTIMATES- FY20
 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	14	1,112,161	14	1,163,247	51,086
FINANCIAL PLAN SAVINGS	1-	43,362-		7,000	50,362
APPROPRIATION	13	1,068,799	14	1,170,247	101,448

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,068,799	1,170,247	101,448
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,068,799	1,170,247	101,448
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	1,500	75,117	1,500	50,117	25,000-
FINANCIAL PLAN SAVINGS		11,438		36,438	25,000
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,555	86,555	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

86,555

86,555

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14	1,112,161	14	1,163,247	51,086
FINANCIAL PLAN SAVINGS	1-	43,362-		7,000	50,362
APPROPRIATION	13	1,068,799	14	1,170,247	101,448
OTPS					
TOTALS FOR OPERATING BUDGET		75,117		50,117	25,000-
FINANCIAL PLAN SAVINGS		11,438		36,438	25,000
APPROPRIATION		86,555		86,555	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14	1,187,278	14	1,213,364	26,086
FINANCIAL PLAN SAVINGS	1-	31,924-		43,438	75,362
APPROPRIATION	13	1,155,354	14	1,256,802	101,448
FUNDING					
CITY		1,155,354		1,256,802	101,448
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,155,354		1,256,802	101,448

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	617,029	8	653,268		36,239	
SUBTOTAL FOR F/T SALARIED			8	617,029	8	653,268		36,239	
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		049 BACKPAY - PRIOR YEARS		350		350			
SUBTOTAL FOR ADD GRS PAY				1,275		1,275			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,795		24,795		22,000	
SUBTOTAL FOR AMT TO SCHED				2,795		24,795		22,000	
SUBTOTAL FOR BUDGET CODE 1000			8	621,099	8	679,338		58,239	
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		431,770		452,621		20,851	
SUBTOTAL FOR UNSALARIED				431,770		452,621		20,851	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825			
SUBTOTAL FOR ADD GRS PAY				825		825			
SUBTOTAL FOR BUDGET CODE 1001				432,595		453,446		20,851	
TOTAL FOR EXECUTIVE			8	1,053,694	8	1,132,784		79,090	
TOTAL FOR PERSONAL SERVICES			8	1,053,694	8	1,132,784		79,090	

DEPARTMENTAL ESTIMATES - FY20
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	8	1,053,694	8	1,132,784	79,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,053,694	8	1,132,784	79,090

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,053,694	1,132,784	79,090
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,053,694	1,132,784	79,090

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30087	AGENCY ATTORNEY	76,275- 78,275	3	76,942	230,825
56057	COMMUNITY ASSOCIATE	40,000- 49,209	2	44,605	89,209
95005	EXECUTIVE AGENCY COUNSEL	144,764-144,764	1	144,764	144,764
12858	SECRETARY OF THE COMMISSION	109,055-109,055	1	109,055	109,055
TOTAL FOR OBJECT 001			7		573,853

POSITION SCHEDULE FOR U/A 001			7		573,853
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		81,979
TOTAL FOR U/A 001			8		655,832

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS							
BUDGET CODE: 2000 EXECUTVE OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		999		999	
		100 SUPPLIES + MATERIALS - GENERAL		4,777		8,798	4,021
		110 FOOD & FORAGE SUPPLIES		88		1,988	1,900
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES				1,000	1,000
	SUBTOTAL FOR SUPPLYS&MATL			6,064		12,985	6,921
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		153		153	
		332 PURCH DATA PROCESSING EQUIPT		2,000		4,000	2,000
		337 BOOKS-OTHER		19,202		23,179	3,977
	SUBTOTAL FOR PROPTY&EQUIP			21,355		27,332	5,977
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		9,100			9,100-
		400 CONTRACTUAL SERVICES-GENERAL		5,852			5,852-
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		5,675		3,000	2,675-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL		83		83	
	SUBTOTAL FOR OTHR SER&CHR			21,310		3,683	17,627-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	32	1	32	
		608 MAINT & REP GENERAL			1	1,000	1,000
		671 TRAINING PRGM CITY EMPLOYEES	1	1,056	1	15,785	14,729
	SUBTOTAL FOR CNTRCTL SVCS		2	1,088	3	16,817	15,729
	SUBTOTAL FOR BUDGET CODE 2000		2	49,817	3	60,817	11,000
	TOTAL FOR ADMINISTRATIVE-OTPS		2	49,817	3	60,817	11,000
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	49,817	3	60,817	11,000

DEPARTMENTAL ESTIMATES - FY20
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	10,099	49,817	999	60,817	11,000
FINANCIAL PLAN SAVINGS APPROPRIATION		49,817		60,817	11,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,817		60,817	11,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,817		60,817	11,000

DEPARTMENTAL ESTIMATES- FY20
 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	8	1,053,694	8	1,132,784	79,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,053,694	8	1,132,784	79,090

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,053,694	1,132,784	79,090
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,053,694	1,132,784	79,090
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	10,099	49,817	999	60,817	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,817		60,817	11,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,817	60,817	11,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	49,817	60,817	11,000
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	1,053,694	8	1,132,784	79,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,053,694	8	1,132,784	79,090
OTPS					
TOTALS FOR OPERATING BUDGET		49,817		60,817	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,817		60,817	11,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,103,511	8	1,193,601	90,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,103,511	8	1,193,601	90,090
FUNDING					
CITY		1,103,511		1,193,601	90,090
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,103,511		1,193,601	90,090

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1310 Enforcement Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	356,549	5	368,058			11,509
SUBTOTAL FOR F/T SALARIED			5	356,549	5	368,058			11,509
03 UNSALARIED		031 UNSALARIED		42,000		42,000			
SUBTOTAL FOR UNSALARIED				42,000		42,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352			
		042 LONGEVITY DIFFERENTIAL		19,269		19,269			
SUBTOTAL FOR ADD GRS PAY				21,621		21,621			
SUBTOTAL FOR BUDGET CODE 1310			5	420,170	5	431,679			11,509
TOTAL FOR			5	420,170	5	431,679			11,509
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,601,843	17	1,670,691			68,848
SUBTOTAL FOR F/T SALARIED			17	1,601,843	17	1,670,691			68,848
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143			
		042 LONGEVITY DIFFERENTIAL		15,582		15,582			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				20,225		20,225			
SUBTOTAL FOR BUDGET CODE 1000			17	1,622,068	17	1,690,916			68,848
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,426,284	38	2,509,980			83,696
SUBTOTAL FOR F/T SALARIED			38	2,426,284	38	2,509,980			83,696
03 UNSALARIED		031 UNSALARIED		81,812		86,781			4,969
SUBTOTAL FOR UNSALARIED				81,812		86,781			4,969

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,736		29,736	
		045 HOLIDAY PAY		500		500	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		591		591	
		SUBTOTAL FOR ADD GRS PAY		34,827		34,827	
		SUBTOTAL FOR BUDGET CODE 1300	38	2,542,923	38	2,631,588	88,665
BUDGET CODE: 1400 RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	839,465	12	860,012	20,547
		SUBTOTAL FOR F/T SALARIED	12	839,465	12	860,012	20,547
03 UNSALARIED		031 UNSALARIED		71,204		72,395	1,191
		SUBTOTAL FOR UNSALARIED		71,204		72,395	1,191
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,616		30,880	6,264
		047 OVERTIME		800		800	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		25,516		31,780	6,264
		SUBTOTAL FOR BUDGET CODE 1400	12	936,185	12	964,187	28,002
BUDGET CODE: 2000 PLANNING AND MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	370,372	5	381,531	11,159
		SUBTOTAL FOR F/T SALARIED	5	370,372	5	381,531	11,159
03 UNSALARIED		031 UNSALARIED		57,113		58,338	1,225
		SUBTOTAL FOR UNSALARIED		57,113		58,338	1,225
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994	
		046 TERMINAL LEAVE		2,916		2,916	
		047 OVERTIME		1,167		1,167	
		SUBTOTAL FOR ADD GRS PAY		25,077		25,077	
		SUBTOTAL FOR BUDGET CODE 2000	5	452,562	5	464,946	12,384
BUDGET CODE: 2600 LPC CDBG Administration							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		30,080		30,080		
		SUBTOTAL FOR UNSALARIED		30,080		30,080		
		SUBTOTAL FOR BUDGET CODE 2600		30,080		30,080		
TOTAL FOR LANDMARKS PRESERVATION COMM			72	5,583,818	72	5,781,717		197,899
TOTAL FOR PERSONAL SERVICES			77	6,003,988	77	6,213,396		209,408

DEPARTMENTAL ESTIMATES - FY20
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	77	6,003,988	77	6,213,396	209,408
FINANCIAL PLAN SAVINGS	1-	65,481-			65,481
APPROPRIATION	76	5,938,507	77	6,213,396	274,889

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,455,865		5,718,370	262,505
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		482,642		495,026	12,384
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,938,507		6,213,396	274,889

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029- 85,029	1	85,029	85,029
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	78,221-123,708	9	98,019	882,172
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	87,608- 87,608	1	87,608	87,608
10026	ADMINISTRATIVE STAFF ANALYST	114,725-114,725	1	114,725	114,725
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	82,011- 82,011	1	82,011	82,011
12627	ASSOCIATE STAFF ANALYST	90,830- 90,830	1	90,830	90,830
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	216,815-216,815	1	216,815	216,815
91241	CHAUFFEUR-ATTENDANT (LPC)	45,055- 45,055	1	45,055	45,055
56057	COMMUNITY ASSOCIATE	40,000- 55,589	6	46,353	278,115
56058	COMMUNITY COORDINATOR	60,328- 60,328	1	60,328	60,328
10050	COMPUTER SYSTEMS MANAGER	117,348-117,348	1	117,348	117,348
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	157,299-157,299	1	157,299	157,299
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	90,111- 90,111	1	90,111	90,111
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	89,959- 89,959	1	89,959	89,959
92237	LANDMARKS PRESERVATIONIST	57,362- 89,527	41	62,936	2,580,381
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	64,166- 64,166	1	64,166	64,166
12158	PROCUREMENT ANALYST	60,000- 60,000	1	60,000	60,000
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	65,012- 65,012	1	65,012	65,012
95592	SECRETARY TO THE EXECUTIVE DIRECTOR (LPC)	50,062- 50,062	1	50,062	50,062
12626	STAFF ANALYST	59,481- 59,481	1	59,481	59,481
92248	URBAN ARCHEOLOGIST	73,703- 73,703	1	73,703	73,703
TOTAL FOR OBJECT 001			74		5,350,210
POSITION SCHEDULE FOR U/A 001			74		5,350,210
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		216,900
TOTAL FOR U/A 001			77		5,567,110

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1521 Certified Local Government Grant Program									
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES			530			530-
	SUBTOTAL FOR SUPPLYS&MATL					530			530-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS			7,204			7,204-
		686	PROF SERV OTHER			13,873			13,873-
	SUBTOTAL FOR CNTRCTL SVCS					21,077			21,077-
	SUBTOTAL FOR BUDGET CODE 1521					21,607			21,607-
BUDGET CODE: 1522 Certified Local Government Grant - PRES									
60	CNTRCTL SVCS	686	PROF SERV OTHER			30,000			30,000-
	SUBTOTAL FOR CNTRCTL SVCS					30,000			30,000-
	SUBTOTAL FOR BUDGET CODE 1522					30,000			30,000-
	TOTAL FOR					51,607			51,607-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			916			916-
		10X	SUPPLIES + MATERIALS - GENERAL			2,500		2,500	
		100	SUPPLIES + MATERIALS - GENERAL			254,023		68,519	185,504-
		101	PRINTING SUPPLIES			617		1,200	583
		106	MOTOR VEHICLE FUEL					333	333
		110	FOOD & FORAGE SUPPLIES			5,000		5,000	
		117	POSTAGE					15,400	15,400
		199	DATA PROCESSING SUPPLIES			20,000		9,168	10,832-
	SUBTOTAL FOR SUPPLYS&MATL					283,056		102,120	180,936-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			3,700		3,700	
		314	OFFICE FURITURE			11,068		1,000	10,068-
		315	OFFICE EQUIPMENT			1,000		1,000	
		332	PURCH DATA PROCESSING EQUIPT			16,332		9,332	7,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER		20,500		14,500		6,000-
		SUBTOTAL FOR PROPTY&EQUIP			52,600		29,532		23,068-
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						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		27,171		27,967		796
		402	TELEPHONE & OTHER COMMUNICATNS		66		66		
		403	OFFICE SERVICES		8,450		8,450		
		412	RENTALS OF MISC.EQUIP		9,152		19,152		10,000
		414	RENTALS - LAND BLDGS & STRUCTS		1,500		1,500		
		417	ADVERTISING		2,000		2,000		
		856001	42C HEAT LIGHT & POWER		191,138		191,138		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		453	OVERNIGHT TRVL EXP-GENERAL				500		500
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		1,000		2,000-
		SUBTOTAL FOR OTHR SER&CHR			276,420		285,716		9,296
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	13,403	1	13,403		
		602	TELECOMMUNICATIONS MAINT	1	1,860	1	1,500		360-
		612	OFFICE EQUIPMENT MAINTENANCE	2	15,000	2	5,000		10,000-
		613	DATA PROCESSING EQUIPMENT	1	5,605	1	5,605		
		615	PRINTING CONTRACTS	1	4,500	1	4,500		
		622	TEMPORARY SERVICES	1	11,000	1	11,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	5,000-
		686	PROF SERV OTHER	1	64,158	1	48,758		15,400-
		SUBTOTAL FOR CNTRCTL SVCS		9	120,526	8	89,766	1-	30,760-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,000				3,000-
		SUBTOTAL FOR FXD MIS CHGS			3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 1000		9	735,602	8	507,134	1-	228,468-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000				2,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	337	BOOKS-OTHER		500			500-
	SUBTOTAL FOR PROPTY&EQUIP				500			500-
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,005		3,505	2,500
	SUBTOTAL FOR CNTRCTL SVCS				1,005		3,505	2,500
	SUBTOTAL FOR BUDGET CODE 2000				3,505		3,505	
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential								
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	11	153,033	11	76,790	76,243-
	SUBTOTAL FOR CNTRCTL SVCS			11	153,033	11	76,790	76,243-
	SUBTOTAL FOR BUDGET CODE 2200			11	153,033	11	76,790	76,243-
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential								
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	76,000	1	38,000	38,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	76,000	1	38,000	38,000-
	SUBTOTAL FOR BUDGET CODE 2300			1	76,000	1	38,000	38,000-
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			21	972,745	20	630,034	1-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			21	1,024,352	20	630,034	1-

DEPARTMENTAL ESTIMATES - FY20
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	253,168	1,024,352	250,048	630,034	394,318-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,024,352		630,034	394,318-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		735,602		507,134	228,468-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		51,607			51,607-
FEDERAL - C.D.		237,143		122,900	114,243-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,024,352		630,034	394,318-

DEPARTMENTAL ESTIMATES- FY20
 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	77	6,003,988	77	6,213,396	209,408
FINANCIAL PLAN SAVINGS	1-	65,481-			65,481
APPROPRIATION	76	5,938,507	77	6,213,396	274,889

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,455,865	5,718,370	262,505
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	482,642	495,026	12,384
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	5,938,507	6,213,396	274,889
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	253,168	1,024,352	250,048	630,034	394,318-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,024,352		630,034	394,318-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		735,602		507,134	228,468-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		51,607			51,607-
FEDERAL - C.D.		237,143		122,900	114,243-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,024,352		630,034	394,318-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	77	6,003,988	77	6,213,396	209,408
FINANCIAL PLAN SAVINGS	1-	65,481-			65,481
APPROPRIATION	76	5,938,507	77	6,213,396	274,889
OTPS					
TOTALS FOR OPERATING BUDGET		1,024,352		630,034	394,318-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,024,352		630,034	394,318-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	77	7,028,340	77	6,843,430	184,910-
FINANCIAL PLAN SAVINGS	1-	65,481-			65,481
APPROPRIATION	76	6,962,859	77	6,843,430	119,429-
FUNDING					
CITY		6,191,467		6,225,504	34,037
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		51,607			51,607-
FEDERAL - C.D.		719,785		617,926	101,859-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,962,859		6,843,430	119,429-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	90	3,864,509	90	4,388,407			523,898
SUBTOTAL FOR F/T SALARIED			90	3,864,509	90	4,388,407			523,898
03 UNSALARIED		031 UNSALARIED		40,599		44,045			3,446
SUBTOTAL FOR UNSALARIED				40,599		44,045			3,446
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,804		2,804			
SUBTOTAL FOR ADD GRS PAY				289,144		289,144			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0101			90	4,199,252	90	4,726,596			527,344
TOTAL FOR EMISSION AND SAFETY INSPECTION			90	4,199,252	90	4,726,596			527,344
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	5,752,899	96	5,984,935			232,036
SUBTOTAL FOR F/T SALARIED			96	5,752,899	96	5,984,935			232,036
03 UNSALARIED		031 UNSALARIED		234,358		261,401			27,043
SUBTOTAL FOR UNSALARIED				234,358		261,401			27,043
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,420		43,420			
		042 LONGEVITY DIFFERENTIAL		213,792		213,792			
		043 SHIFT DIFFERENTIAL		221,088		221,088			
		047 OVERTIME		571,059		571,059			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,050,359		1,050,359			
SUBTOTAL FOR BUDGET CODE 0201			96	7,037,616	96	7,296,695			259,079

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			96	7,037,616	96	7,296,695		259,079
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0301 LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,174,180	111	6,289,609		115,429
SUBTOTAL FOR F/T SALARIED			111	6,174,180	111	6,289,609		115,429
02 OTH SALARIED		021 PART-TIME POSITIONS		120,000		120,000		
SUBTOTAL FOR OTH SALARIED				120,000		120,000		
03 UNSALARIED		031 UNSALARIED		612,492		633,849		21,357
SUBTOTAL FOR UNSALARIED				612,492		633,849		21,357
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437		
		047 OVERTIME		15,111		15,111		
		061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				17,048		17,048		
SUBTOTAL FOR BUDGET CODE 0301			111	6,923,720	111	7,060,506		136,786
BUDGET CODE: 0701 DISABLED ACCESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,880	9	530,013		9,133
SUBTOTAL FOR F/T SALARIED			9	520,880	9	530,013		9,133
SUBTOTAL FOR BUDGET CODE 0701			9	520,880	9	530,013		9,133
TOTAL FOR LICENSING			120	7,444,600	120	7,590,519		145,919
RESPONSIBILITY CENTER: 0004 ENFORCEMENT								
BUDGET CODE: 0401 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	348	14,834,626	276	15,330,282	72-	495,656

1693

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			348	14,834,626	276	15,330,282	72-	495,656	
03	UNSALARIED	031 UNSALARIED		30,151		35,122		4,971	
SUBTOTAL FOR UNSALARIED				30,151		35,122		4,971	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		520,090		520,090			
		047 OVERTIME		563,739		563,739			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				1,085,829		1,085,829			
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		204,100		204,100			
SUBTOTAL FOR AMT TO SCHED				204,100		204,100			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		140,396		140,396			
SUBTOTAL FOR FRINGE BENES				140,396		140,396			
SUBTOTAL FOR BUDGET CODE 0401			348	16,295,102	276	16,795,729	72-	500,627	
TOTAL FOR ENFORCEMENT			348	16,295,102	276	16,795,729	72-	500,627	
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH									
BUDGET CODE: 0501 ADJUDICATION & RESEARCH									
01	F/T SALARIED	001 FULL YEAR POSITIONS	36	2,296,239	36	2,376,161		79,922	
SUBTOTAL FOR F/T SALARIED			36	2,296,239	36	2,376,161		79,922	
03	UNSALARIED	031 UNSALARIED		1,112,806		1,113,649		843	
SUBTOTAL FOR UNSALARIED				1,112,806		1,113,649		843	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,372		8,372			
		047 OVERTIME		60,720		60,720			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				70,592		70,592			
SUBTOTAL FOR BUDGET CODE 0501			36	3,479,637	36	3,560,402		80,765	
TOTAL FOR ADJUDICATION AND RESEARCH			36	3,479,637	36	3,560,402		80,765	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICE		690	38,456,207	618	39,969,941	72- 1,513,734

DEPARTMENTAL ESTIMATES - FY20
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	690	38,456,207	618	39,969,941	1,513,734
FINANCIAL PLAN SAVINGS	72-	804,000-		761,000-	43,000
APPROPRIATION	618	37,652,207	618	39,208,941	1,556,734

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,652,207	39,208,941	1,556,734
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,652,207	39,208,941	1,556,734

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	98,116- 98,116	1	98,116	98,116
40510	ACCOUNTANT	72,496- 87,266	3	81,212	243,637
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,988- 87,483	7	74,444	521,110
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,741- 87,640	2	83,691	167,381
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	86,913-197,752	11	118,352	1,301,877
10001	ADMINISTRATIVE ACCOUNTANT	112,795-112,795	1	112,795	112,795
10053	ADMINISTRATIVE CITY PLANNER	106,158-125,548	2	115,853	231,706
10025	ADMINISTRATIVE MANAGER	140,660-140,660	1	140,660	140,660
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	95,000- 95,000	1	95,000	95,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	102,843-102,843	1	102,843	102,843
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	177,203-177,203	1	177,203	177,203
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	184,122-184,122	1	184,122	184,122
10026	ADMINISTRATIVE STAFF ANALYST	139,651-168,713	4	151,376	605,505
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-127,261	3	112,420	337,261
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,676- 97,200	2	91,938	183,876
30087	AGENCY ATTORNEY	58,716- 97,722	37	70,182	2,596,735
30086	AGENCY ATTORNEY INTERNE	57,944- 57,944	5	57,944	289,720
40562	ASSOCIATE CONTRACT SPECIALIST	74,643- 74,643	1	74,643	74,643
12627	ASSOCIATE STAFF ANALYST	81,000- 81,000	1	81,000	81,000
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	50,918- 72,707	58	55,127	3,197,392
40526	BOOKKEEPER	57,021- 57,021	1	57,021	57,021
10605	CASHIER	35,330- 40,656	5	38,520	192,601
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	103,541-142,804	3	119,485	358,454
12992	CHAIRMAN	221,151-221,151	1	221,151	221,151
10250	CLERICAL AIDE	36,677- 36,677	1	36,677	36,677
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,584- 60,506	26	45,831	1,191,602
56056	COMMUNITY ASSISTANT	31,573- 39,045	25	35,503	887,563
56057	COMMUNITY ASSOCIATE	37,216- 60,547	65	45,613	2,964,856
56058	COMMUNITY COORDINATOR	52,524- 81,535	31	66,543	2,062,821
13620	COMPUTER AIDE-NON-SPVR	39,796- 39,797	2	39,797	79,593
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	84,173- 84,173	1	84,173	84,173
13631	COMPUTER ASSOCIATE (SOFTWARE)	91,680- 91,680	1	91,680	91,680
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,730- 93,866	2	75,798	151,596
10074	COMPUTER OPERATIONS MANAGER	104,554-104,554	1	104,554	104,554
13622	COMPUTER SPECIALIST (OPERATIONS)	89,328- 89,328	1	89,328	89,328
13632	COMPUTER SPECIALIST (SOFTWARE)	91,392-127,495	11	103,257	1,135,832
10050	COMPUTER SYSTEMS MANAGER	122,000-137,503	5	129,190	645,948
95005	EXECUTIVE AGENCY COUNSEL	108,557-182,621	8	132,779	1,062,234
13292	EXECUTIVE ASSISTANT (TAXI & LIMOUSINE COMMISSION)	137,503-137,503	1	137,503	137,503
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	59,945- 64,307	2	62,126	124,252
90698	MAINTENANCE WORKER	57,587- 60,552	2	59,070	118,139

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20271	OPERATIONS COMMUNICATIONS SPECIALIST	38,923- 44,864	3	42,872	128,615
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 77,445	19	60,239	1,144,540
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,025- 37,025	1	37,025	37,025
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
12749	STAFF ANALYST TRAINEE	39,237- 42,373	2	40,805	81,610
12200	STOCK WORKER	31,142- 31,142	1	31,142	31,142
12202	SUPERVISOR OF STOCK WORKERS	41,988- 66,950	2	54,469	108,938
35116	TAXI AND LIMOUSINE INSPECTOR	38,305- 43,476	181	41,667	7,541,680
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	90,000- 90,000	1	90,000	90,000
TOTAL FOR OBJECT 001			549		31,761,300

POSITION SCHEDULE FOR U/A 001			549		31,761,300
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			69		3,991,857
TOTAL FOR U/A 001			618		35,753,157

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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		1,223,936		1,094,017		129,919-
			106 MOTOR VEHICLE FUEL		50,832		41,619		9,213-
			117 POSTAGE		166,702		166,702		
			169 MAINTENANCE SUPPLIES		7,000		7,000		
			199 DATA PROCESSING SUPPLIES		402,000		402,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,887,470		1,748,338		139,132-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,000		42,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,425		1,425		
			305 MOTOR VEHICLES		222,252		222,977		725
			314 OFFICE FURITURE		10,000		10,000		
			315 OFFICE EQUIPMENT		1,000		1,000		
			319 SECURITY EQUIPMENT		4,635				4,635-
			332 PURCH DATA PROCESSING EQUIPT		250,000		250,000		
			337 BOOKS-OTHER		36,741		35,000		1,741-
			SUBTOTAL FOR PROPTY&EQUIP		568,053		562,402		5,651-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		497,109		466,922		30,187-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		95,302		92,953		2,349-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		071001	40X CONTRACTUAL SERVICES-GENERAL						
		781001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL		48,488				48,488-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		874,389		443,064		431,325-
		403	OFFICE SERVICES		98,500		98,500		
		412	RENTALS OF MISC.EQUIP		100,000		100,000		
		414	RENTALS - LAND BLDGS & STRUCTS		3,616,250		3,616,250		
		417	ADVERTISING		20,000		20,000		
		856001	42C HEAT LIGHT & POWER		404,088		404,088		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		11,020		11,020		
			473 SNOW REMOVAL SERVICES		5,000		5,000		
			499 OTHER EXPENSES - GENERAL		96		200,096		200,000
			SUBTOTAL FOR OTHR SER&CHR		5,877,242		5,474,893		402,349-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	14	1,723,581	14	1,096,665		626,916-
		602	TELECOMMUNICATIONS MAINT	2	129,320	2	129,320		
		608	MAINT & REP GENERAL	2	135,625	2	120,000		15,625-
		612	OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	1,000		6,000-
		613	DATA PROCESSING EQUIPMENT	1	100,000	1	15,000		85,000-
		615	PRINTING CONTRACTS	3	100,000	3	100,000		
		619	SECURITY SERVICES	2	921,250	2	431,250		490,000-
		622	TEMPORARY SERVICES	3	71,250	3	40,000		31,250-
		624	CLEANING SERVICES	1	306,312	1	306,312		
		655	MENTAL HYGIENE SERVICES	1	41,225			1-	41,225-
		671	TRAINING PRGM CITY EMPLOYEES	1	34,450	1	5,000		29,450-
		684	PROF SERV COMPUTER SERVICES	1	1,433,010	1	967,100		465,910-
		686	PROF SERV OTHER	1	40,000			1-	40,000-
			SUBTOTAL FOR CNTRCTL SVCS	33	5,043,023	31	3,211,647	2-	1,831,376-
70 FXD MIS CHGS		790	TRANSFERS TO OTHER FUNDS		100,000		100,000		
			SUBTOTAL FOR FXD MIS CHGS		100,000		100,000		
			SUBTOTAL FOR BUDGET CODE 0201	33	13,475,788	31	11,097,280	2-	2,378,508-
			TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	33	13,475,788	31	11,097,280	2-	2,378,508-
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0701 DISABLED ACCESS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		182,000		7,044,000		6,862,000
			SUBTOTAL FOR OTHR SER&CHR		182,000		7,044,000		6,862,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		810,000				810,000-
			SUBTOTAL FOR CNTRCTL SVCS		810,000				810,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0701				992,000		7,044,000		6,052,000
TOTAL FOR LICENSING				992,000		7,044,000		6,052,000
TOTAL FOR OTHER THAN PERSONAL SERVICE			33	14,467,788	31	18,141,280	2-	3,673,492

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,171,987	14,467,788	1,000,963	18,141,280	3,673,492
FINANCIAL PLAN SAVINGS APPROPRIATION		14,467,788		18,141,280	3,673,492

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,467,788		18,141,280	3,673,492
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,467,788		18,141,280	3,673,492

DEPARTMENTAL ESTIMATES- FY20
 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	690	38,456,207	618	39,969,941	1,513,734
FINANCIAL PLAN SAVINGS	72-	804,000-		761,000-	43,000
APPROPRIATION	618	37,652,207	618	39,208,941	1,556,734

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,652,207	39,208,941	1,556,734
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	37,652,207	39,208,941	1,556,734
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,171,987	14,467,788	1,000,963	18,141,280	3,673,492
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,467,788		18,141,280	3,673,492

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,467,788		18,141,280	3,673,492
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,467,788		18,141,280	3,673,492
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	690	38,456,207	618	39,969,941	1,513,734
FINANCIAL PLAN SAVINGS	72-	804,000-		761,000-	43,000
APPROPRIATION	618	37,652,207	618	39,208,941	1,556,734
OTPS					
TOTALS FOR OPERATING BUDGET		14,467,788		18,141,280	3,673,492
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,467,788		18,141,280	3,673,492
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	690	52,923,995	618	58,111,221	5,187,226
FINANCIAL PLAN SAVINGS	72-	804,000-		761,000-	43,000
APPROPRIATION	618	52,119,995	618	57,350,221	5,230,226
FUNDING					
CITY		52,119,995		57,350,221	5,230,226
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		52,119,995		57,350,221	5,230,226

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	24	1,875,083	24	1,936,789			61,706
SUBTOTAL FOR F/T SALARIED			24	1,875,083	24	1,936,789			61,706
03 UNSALARIED		031 UNSALARIED		100,510		100,510			
SUBTOTAL FOR UNSALARIED				100,510		100,510			
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			24	2,024,094	24	2,085,800			61,706
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,342,701	20	1,433,310			90,609
SUBTOTAL FOR F/T SALARIED			20	1,342,701	20	1,433,310			90,609
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6		6			
		042 LONGEVITY DIFFERENTIAL		37		37			
		061 SUPPER MONEY		6		6			
SUBTOTAL FOR ADD GRS PAY				49		49			
SUBTOTAL FOR BUDGET CODE 0202			20	1,342,750	20	1,433,359			90,609
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		20,009		21,358			1,349
SUBTOTAL FOR F/T SALARIED				20,009		21,358			1,349

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		20,737		22,086			1,349
BUDGET CODE: 0206 NEW CASE TEAMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS				7,415			7,415
		SUBTOTAL FOR F/T SALARIED				7,415			7,415
		SUBTOTAL FOR BUDGET CODE 0206				7,415			7,415
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	1	42,196	1	45,052			2,856
		SUBTOTAL FOR F/T SALARIED	1	42,196	1	45,052			2,856
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	43,165	1	46,021			2,856
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	229,541	2	254,643			25,102
		SUBTOTAL FOR F/T SALARIED	2	229,541	2	254,643			25,102
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY			3			3			
SUBTOTAL FOR BUDGET CODE 0211			2	229,544	2	254,646			25,102
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,773		93,078			24,305
SUBTOTAL FOR F/T SALARIED				68,773		93,078			24,305
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				69,742		94,047			24,305
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,152	2	163,297			22,145
SUBTOTAL FOR F/T SALARIED			2	141,152	2	163,297			22,145
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			2	141,155	2	163,300			22,145
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,913		12,262			1,349
SUBTOTAL FOR F/T SALARIED				10,913		12,262			1,349
SUBTOTAL FOR BUDGET CODE 0227				10,913		12,262			1,349
TOTAL FOR AGENCY OPERATIONS			49	3,882,103	49	4,118,939			236,836

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		49	3,882,103	49	4,118,939	236,836

DEPARTMENTAL ESTIMATES - FY20
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	49	3,882,103	49	4,118,939	236,836
FINANCIAL PLAN SAVINGS		64,320		64,320	
APPROPRIATION	49	3,946,423	49	4,183,259	236,836

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,946,423	4,183,259	236,836
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,946,423	4,183,259	236,836

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	165,164-165,164	1	165,164	165,164
30087	AGENCY ATTORNEY	76,275- 76,275	2	76,275	152,550
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	56,746- 87,636	21	63,697	1,337,633
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	221,151-221,151	1	221,151	221,151
56056	COMMUNITY ASSISTANT	37,000- 37,000	1	37,000	37,000
56057	COMMUNITY ASSOCIATE	48,324- 48,324	1	48,324	48,324
56058	COMMUNITY COORDINATOR	52,525- 65,000	4	58,251	233,004
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,202- 59,680	2	58,441	116,882
10074	COMPUTER OPERATIONS MANAGER	83,436-145,022	3	108,136	324,409
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS)	151,228-151,228	1	151,228	151,228
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGH)	160,354-198,734	2	179,544	359,088
55085	DEPUTY EXECUTIVE DIRECTOR (COMM HUMAN RIGHTS)	70,921- 70,921	1	70,921	70,921
95005	EXECUTIVE AGENCY COUNSEL	99,080-165,164	5	133,041	665,205
10173	EXECUTIVE DIRECTOR	78,221-119,939	6	95,212	571,269
91415	GRAPHIC ARTIST	60,560- 60,560	1	60,560	60,560
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	47,933- 62,577	6	52,776	316,656
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	65,292- 65,292	1	65,292	65,292
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,118- 70,976	2	64,547	129,094
55077	PRINCIPAL HUMAN RIGHTS SPECIALIST	67,579- 91,637	5	78,537	392,685
06638	SECRETARY TO THE CHAIRPERSON (CCHR)	60,403- 60,403	1	60,403	60,403
TOTAL FOR OBJECT 001			67		5,478,518

POSITION SCHEDULE FOR U/A 001			67		5,478,518
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-18		-1,471,841
TOTAL FOR U/A 001			49		4,006,677

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
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	10F MOTOR VEHICLE FUEL			722			722		
		856001	10X SUPPLIES + MATERIALS - GENERAL			6,000			6,000		
			100 SUPPLIES + MATERIALS - GENERAL			15,610			21,138		5,528
			101 PRINTING SUPPLIES			317			3,100		2,783
			106 MOTOR VEHICLE FUEL			1,500			1,500		
			117 POSTAGE						2,500		2,500
			199 DATA PROCESSING SUPPLIES						11,050		11,050
			SUBTOTAL FOR SUPPLYS&MATL			24,175			46,036		21,861
30	PROPTY&EQUIP		305 MOTOR VEHICLES			3,100			3,100		
			332 PURCH DATA PROCESSING EQUIPT			1,750			3,750		2,000
			337 BOOKS-OTHER			3,958			10,061		6,103
			SUBTOTAL FOR PROPTY&EQUIP			8,808			16,911		8,103
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			9,615			9,615		
			400 CONTRACTUAL SERVICES-GENERAL			530			8,100		7,570
			402 TELEPHONE & OTHER COMMUNICATNS			1,323			1,323		
			403 OFFICE SERVICES			17,689			17,689		
			407 MAINT & REP OF MOTOR VEH EQUIP			2,161			4,536		2,375
			412 RENTALS OF MISC.EQUIP			2,768			2,650		118-
		856001	42C HEAT LIGHT & POWER			66,105			66,105		
		858001	42G DATA PROCESSING SERVICES			9,204			9,204		
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,772			18,000		14,228
			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		
			499 OTHER EXPENSES - GENERAL			279,526			282,626		3,100
			SUBTOTAL FOR OTHR SER&CHR			397,693			424,848		27,155
60	CNTRCTL SVCS		608 MAINT & REP GENERAL				3		2,057	3	2,057
			612 OFFICE EQUIPMENT MAINTENANCE				1		4,000	1	4,000
			613 DATA PROCESSING EQUIPMENT	1		1,257	1		6,288		5,031
			615 PRINTING CONTRACTS	1		410				1-	410-
			622 TEMPORARY SERVICES	1		27,104				1-	27,104-
			624 CLEANING SERVICES	1		2,151				1-	2,151-
			671 TRAINING PRGM CITY EMPLOYEES	1		10,000				1-	10,000-
			684 PROF SERV COMPUTER SERVICES	1		24,095	1		6,677		17,418-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	11,124			1-	11,124-
		SUBTOTAL FOR CNTRCTL SVCS	7	76,141	6	19,022	1-	57,119-
		SUBTOTAL FOR BUDGET CODE 0201	7	506,817	6	506,817	1-	
BUDGET CODE: 0229		STATE SARA GRANT						
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		28,789				28,789-
		686 PROF SERV OTHER		595				595-
		SUBTOTAL FOR CNTRCTL SVCS		29,384				29,384-
		SUBTOTAL FOR BUDGET CODE 0229		29,384				29,384-
		TOTAL FOR AGENCY OPERATIONS	7	536,201	6	506,817	1-	29,384-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	536,201	6	506,817	1-	29,384-

DEPARTMENTAL ESTIMATES - FY20
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	91,672	536,201	91,672	506,817	29,384-
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		533,104		503,720	29,384-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		503,720		503,720	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,384			29,384-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		533,104		503,720	29,384-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,288,627	111	7,396,275	107,648
SUBTOTAL FOR F/T SALARIED			111	7,288,627	111	7,396,275	107,648
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188	
SUBTOTAL FOR OTH SALARIED				1,188		1,188	
03 UNSALARIED		031 UNSALARIED		38,377		42,121	3,744
SUBTOTAL FOR UNSALARIED				38,377		42,121	3,744
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925	
		042 LONGEVITY DIFFERENTIAL		200,068		200,068	
		047 OVERTIME		14,763		14,763	
		061 SUPPER MONEY		88		88	
SUBTOTAL FOR ADD GRS PAY				215,844		215,844	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		638		638	
SUBTOTAL FOR AMT TO SCHED				638		638	
SUBTOTAL FOR BUDGET CODE 0225			111	7,544,674	111	7,656,066	111,392
BUDGET CODE: 0350 ADMIN CRB CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,987		3,218	1,231
SUBTOTAL FOR F/T SALARIED				1,987		3,218	1,231
SUBTOTAL FOR BUDGET CODE 0350				1,987		3,218	1,231
TOTAL FOR AGENCY OPERATIONS			111	7,546,661	111	7,659,284	112,623
TOTAL FOR COMMUNITY DEVELOP P.S.			111	7,546,661	111	7,659,284	112,623

DEPARTMENTAL ESTIMATES - FY20
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	111	7,546,661	111	7,659,284	112,623
FINANCIAL PLAN SAVINGS	3-	220,695-			220,695
APPROPRIATION	108	7,325,966	111	7,659,284	333,318

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,325,966	7,659,284	333,318
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,325,966	7,659,284	333,318

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	76,275- 91,568	2	83,922	167,843
30087	AGENCY ATTORNEY	58,716- 88,808	29	70,206	2,035,983
30086	AGENCY ATTORNEY INTERNE	57,944- 66,636	3	60,841	182,524
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	65,258- 67,579	2	66,419	132,837
56057	COMMUNITY ASSOCIATE	37,216- 52,148	3	44,054	132,163
56058	COMMUNITY COORDINATOR	52,525- 60,421	4	56,469	225,874
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGHT)	165,164-165,164	1	165,164	165,164
95005	EXECUTIVE AGENCY COUNSEL	95,000-119,939	10	101,752	1,017,520
10173	EXECUTIVE DIRECTOR	132,455-132,455	1	132,455	132,455
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	45,959- 55,123	10	50,414	504,142
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	55,249- 55,249	1	55,249	55,249
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,798- 56,798	1	56,798	56,798
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	47,714- 47,714	1	47,714	47,714
TOTAL FOR OBJECT 001			68		4,856,266
POSITION SCHEDULE FOR U/A 003			68		4,856,266
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			43		3,070,874
TOTAL FOR U/A 003			111		7,927,140

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0234 OTPS										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	799			799		
			100	SUPPLIES + MATERIALS - GENERAL	36,794			59,316		22,522
			105	AUTOMOTIVE SUPPLIES & MATERIAL				40		40
			106	MOTOR VEHICLE FUEL	783			783		
			110	FOOD & FORAGE SUPPLIES	39					39-
	SUBTOTAL FOR SUPPLYS&MATL				38,415			60,938		22,523
30	PROPTY&EQUIP		337	BOOKS-OTHER	7,512			15,144		7,632
	SUBTOTAL FOR PROPTY&EQUIP				7,512			15,144		7,632
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	113,277			113,277		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	4,572			1,372		3,200-
			402	TELEPHONE & OTHER COMMUNICATNS	720			720		
			403	OFFICE SERVICES	1,589					1,589-
			412	RENTALS OF MISC.EQUIP	1,536			485		1,051-
		858001	42G	DATA PROCESSING SERVICES	3,944			3,944		
			451	NON OVERNIGHT TRVL EXP-GENERAL	786			4,000		3,214
			453	OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
	SUBTOTAL FOR OTHR SER&CHR				126,424			125,798		626-
60	CNRCTL SVCS		608	MAINT & REP GENERAL	1		1	1,125		1,125
			612	OFFICE EQUIPMENT MAINTENANCE			1	1,225		1,225
			619	SECURITY SERVICES	1	11,336			1-	11,336-
			622	TEMPORARY SERVICES	1	9,182			1-	9,182-
			624	CLEANING SERVICES		5,424				5,424-
			684	PROF SERV COMPUTER SERVICES		1,950				1,950-
			686	PROF SERV OTHER	1	3,517			1-	3,517-
	SUBTOTAL FOR CNRCTL SVCS				4	31,409	2	2,350	2-	29,059-
70	FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		470				470-
	SUBTOTAL FOR FXD MIS CHGS					470				470-
	SUBTOTAL FOR BUDGET CODE 0234				4	204,230	2	204,230	2-	
BUDGET CODE: 0350 ADMIN CRB CD										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,245		8,826		5,419-
			101	PRINTING SUPPLIES		35		1,000		965

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		40				40-
			117 POSTAGE		11,000				11,000-
			199 DATA PROCESSING SUPPLIES				1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL		25,320		10,826		14,494-
30			315 OFFICE EQUIPMENT		1,974		18,414		16,440
			332 PURCH DATA PROCESSING EQUIPT		6,557		6,500		57-
			337 BOOKS-OTHER		126,068		35,428		90,640-
			SUBTOTAL FOR PROPTY&EQUIP		134,599		60,342		74,257-
40			40B TELEPHONE & OTHER COMMUNICATNS		38,545		38,545		
	816001		40X CONTRACTUAL SERVICES-GENERAL						
	856001		40X CONTRACTUAL SERVICES-GENERAL		30,453				30,453-
	858001		40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		557		125,825		125,268
			402 TELEPHONE & OTHER COMMUNICATNS		2,502		2,502		
			403 OFFICE SERVICES		10,354		2,779		7,575-
			412 RENTALS OF MISC.EQUIP		44,041		25,500		18,541-
			414 RENTALS - LAND BLDGS & STRUCTS		492,730		492,730		
			417 ADVERTISING		174,450		300,000		125,550
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,027				2,027-
			454 OVERNIGHT TRVL EXP-SPECIAL		76		3,000		2,924
			SUBTOTAL FOR OTHR SER&CHR		795,735		990,881		195,146
60			608 MAINT & REP GENERAL	2	9	2	1,955		1,946
			613 DATA PROCESSING EQUIPMENT	1	14,740			1-	14,740-
			615 PRINTING CONTRACTS	1	28,995	1	450,000		421,005
			619 SECURITY SERVICES		85,847				85,847-
			622 TEMPORARY SERVICES		111,392				111,392-
			624 CLEANING SERVICES	2	12,485	2	14,067		1,582
			684 PROF SERV COMPUTER SERVICES	2	362,480	2	90,366		272,114-
			686 PROF SERV OTHER		46,835				46,835-
			SUBTOTAL FOR CNTRCTL SVCS	8	662,783	7	556,388	1-	106,395-
			SUBTOTAL FOR BUDGET CODE 0350	8	1,618,437	7	1,618,437	1-	
			TOTAL FOR AGENCY OPERATIONS	12	1,822,667	9	1,822,667	3-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
TOTAL FOR COMM DEVELOP OTPS				12	1,822,667	9	1,822,667	3-		

DEPARTMENTAL ESTIMATES - FY20
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	192,060	1,822,667	157,937	1,822,667	
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		1,822,668		1,822,668	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,822,668		1,822,668	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,822,668		1,822,668	

DEPARTMENTAL ESTIMATES- FY20
 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	160	11,428,764	160	11,778,223	349,459
FINANCIAL PLAN SAVINGS	3-	156,375-		64,320	220,695
APPROPRIATION	157	11,272,389	160	11,842,543	570,154

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,272,389	11,842,543	570,154
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	11,272,389	11,842,543	570,154
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	283,732	2,358,868	249,609	2,329,484	29,384-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,355,772		2,326,388	29,384-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,326,388		2,326,388	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,384			29,384-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,355,772		2,326,388	29,384-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	160	11,428,764	160	11,778,223	349,459
FINANCIAL PLAN SAVINGS	3-	156,375-		64,320	220,695
APPROPRIATION	157	11,272,389	160	11,842,543	570,154
OTPS					
TOTALS FOR OPERATING BUDGET		2,358,868		2,329,484	29,384-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,355,772		2,326,388	29,384-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	160	13,787,632	160	14,107,707	320,075
FINANCIAL PLAN SAVINGS	3-	159,471-		61,224	220,695
APPROPRIATION	157	13,628,161	160	14,168,931	540,770
FUNDING					
CITY		13,598,777		14,168,931	570,154
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,384			29,384-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		13,628,161		14,168,931	540,770

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1006 Executive Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,080,114	16	2,124,412	1-	16	44,298
		SUBTOTAL FOR F/T SALARIED	17	2,080,114	16	2,124,412	1-	16	44,298
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838			
		047 OVERTIME		2,127		2,127			
		SUBTOTAL FOR ADD GRS PAY		2,965		2,965			
		SUBTOTAL FOR BUDGET CODE 1006	17	2,083,079	16	2,127,377	1-	16	44,298
BUDGET CODE: 2006 Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	12,971,256	118	12,705,365	6-	118	265,891-
		SUBTOTAL FOR F/T SALARIED	124	12,971,256	118	12,705,365	6-	118	265,891-
02 OTH SALARIED		021 PART-TIME POSITIONS		10,473		13,408			2,935
		SUBTOTAL FOR OTH SALARIED		10,473		13,408			2,935
03 UNSALARIED		031 UNSALARIED		23,242		26,366			3,124
		SUBTOTAL FOR UNSALARIED		23,242		26,366			3,124
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284			
		042 LONGEVITY DIFFERENTIAL		206,943		206,943			
		045 HOLIDAY PAY		51,369		51,369			
		046 TERMINAL LEAVE		40,796		40,796			
		047 OVERTIME		108,978		108,978			
		061 SUPPER MONEY		1,002		1,002			
		SUBTOTAL FOR ADD GRS PAY		422,372		422,372			
		SUBTOTAL FOR BUDGET CODE 2006	124	13,427,343	118	13,167,511	6-	118	259,832-
BUDGET CODE: 6006 Legal/General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,323,171	32	3,377,883	2-	32	54,712
		SUBTOTAL FOR F/T SALARIED	34	3,323,171	32	3,377,883	2-	32	54,712
03 UNSALARIED		031 UNSALARIED		8,512		8,512			
		SUBTOTAL FOR UNSALARIED		8,512		8,512			

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540		
		042 LONGEVITY DIFFERENTIAL		8,929		8,929		
		047 OVERTIME		13,696		13,696		
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165		
		SUBTOTAL FOR BUDGET CODE 6006	34	3,357,848	32	3,412,560	2-	54,712
BUDGET CODE: 7100 MAYORS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,147		5,343		2,196
		SUBTOTAL FOR F/T SALARIED		3,147		5,343		2,196
		SUBTOTAL FOR BUDGET CODE 7100		3,147		5,343		2,196
TOTAL FOR			175	18,871,417	166	18,712,791	9-	158,626-
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			175	18,871,417	166	18,712,791	9-	158,626-

DEPARTMENTAL ESTIMATES - FY20
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	175	18,871,417	166	18,712,791	158,626-
FINANCIAL PLAN SAVINGS APPROPRIATION	175	18,871,417	166	18,712,791	158,626-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,582,739		11,711,158	128,419
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		3,827,203		3,540,158	287,045-
INTRA-CITY SALES		3,439,085		3,439,085	
TOTAL		18,871,417		18,712,791	158,626-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	85,322- 85,322	1	85,322	85,322
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 79,292	4	69,461	277,842
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	70,380- 94,522	7	80,920	566,439
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	92,025-144,000	2	118,013	236,025
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	84,735-176,774	11	110,610	1,216,705
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	76,688-109,951	15	84,062	1,260,929
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	103,244-103,244	1	103,244	103,244
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	92,738- 92,738	1	92,738	92,738
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,110-126,625	2	118,368	236,735
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,138- 97,138	1	97,138	97,138
10025	ADMINISTRATIVE MANAGER	85,939-152,799	5	120,497	602,484
82976	ADMINISTRATIVE PROCUREMENT ANALYST	109,305-137,669	3	127,519	382,558
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	62,800- 67,842	2	65,321	130,642
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	105,651-105,651	1	105,651	105,651
10026	ADMINISTRATIVE STAFF ANALYST	99,099-205,312	10	135,354	1,353,536
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	121,007-125,222	2	123,115	246,229
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 78,522	2	70,692	141,384
30087	AGENCY ATTORNEY	84,000- 97,154	6	91,692	550,154
82950	AGENCY CHIEF CONTRACTING OFFICER	177,302-177,302	1	177,302	177,302
40562	ASSOCIATE CONTRACT SPECIALIST	61,350- 79,755	14	70,192	982,689
12627	ASSOCIATE STAFF ANALYST	75,591- 87,550	3	82,767	248,300
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499-100,471	2	95,985	191,970
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	95,317-141,841	6	112,820	676,922
21744	CITY RESEARCH SCIENTIST	83,845- 83,845	1	83,845	83,845
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,663- 60,990	7	53,027	371,192
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	221,151-221,151	1	221,151	221,151
56056	COMMUNITY ASSISTANT	36,327- 40,636	2	38,482	76,963
56057	COMMUNITY ASSOCIATE	42,799- 51,943	6	49,759	298,555
56058	COMMUNITY COORDINATOR	60,403- 75,197	8	68,284	546,274
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	76,688- 76,688	1	76,688	76,688
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,061- 86,374	3	82,595	247,785
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	80,061- 99,612	2	89,837	179,673
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-150,120	17	108,364	1,842,192
10050	COMPUTER SYSTEMS MANAGER	85,522-177,220	9	115,288	1,037,594
40561	CONTRACT SPECIALIST	49,642- 76,426	23	62,541	1,438,433
95005	EXECUTIVE AGENCY COUNSEL	135,154-192,218	2	163,686	327,372
91415	GRAPHIC ARTIST	64,454- 64,454	1	64,454	64,454
40502	MANAGEMENT AUDITOR	62,714- 88,584	6	72,936	437,613
91212	MOTOR VEHICLE OPERATOR	60,403- 60,403	1	60,403	60,403
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,620- 80,328	12	67,332	807,983
12158	PROCUREMENT ANALYST	53,581- 64,613	5	57,902	289,512

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
12626	STAFF ANALYST	66,107- 74,880	2	70,494	140,987
12749	STAFF ANALYST TRAINEE	39,237- 39,237	1	39,237	39,237
91279	SUPERVISOR OF MOTOR TRANSPORT	63,658- 63,658	1	63,658	63,658
TOTAL FOR OBJECT 001			213		18,614,502

POSITION SCHEDULE FOR U/A 002			213		18,614,502
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-47		-4,107,425
TOTAL FOR U/A 002			166		14,507,077

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2805 CD Food 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 2805		375,000		375,000-
BUDGET CODE: 3712 CSBG - SYEP							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		351,000		351,000-
			686 PROF SERV OTHER	1	47,952	1-	47,952-
			SUBTOTAL FOR CNTRCTL SVCS	1	398,952	1-	398,952-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		5,783		5,783-
			724 JTPA-WAGES		3,952,746	1,900,000	2,052,746-
			725 JTPA-FRINGS		315,824		315,824-
			SUBTOTAL FOR FXD MIS CHGS		4,274,353	1,900,000	2,374,353-
			SUBTOTAL FOR BUDGET CODE 3712	1	4,673,305	1,900,000	1- 2,773,305-
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	
			SUBTOTAL FOR BUDGET CODE 4199		3,000	3,000	
BUDGET CODE: 9810 CSBG-COLA							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		76,500		76,500-
			678 PAYMENTS TO DELEGATE AGENCIES		828,405	343,469	484,936-
			SUBTOTAL FOR CNTRCTL SVCS		904,905	343,469	561,436-
			SUBTOTAL FOR BUDGET CODE 9810		904,905	343,469	561,436-
BUDGET CODE: 9921 Adult Literacy Technical Assistance							
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		70,000		70,000-
			684 PROF SERV COMPUTER SERVICES	1	35,000	1	105,000
			SUBTOTAL FOR CNTRCTL SVCS	1	105,000	1	105,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9921			1	105,000	1	105,000		
TOTAL FOR			2	6,061,210	1	2,351,469	1-	3,709,741-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY								
BUDGET CODE: 2804 Food Pantry Program								
60 CNTRCTL SVCS								
678 PAYMENTS TO DELEGATE AGENCIES				750,000				750,000-
SUBTOTAL FOR CNTRCTL SVCS				750,000				750,000-
SUBTOTAL FOR BUDGET CODE 2804				750,000				750,000-
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								
856001 40G MAINT & REP OF MOTOR VEH EQUIP				5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000		
70 FXD MIS CHGS								
856001 79D TRAINING CITY EMPLOYEES				2,335		2,335		
SUBTOTAL FOR FXD MIS CHGS				2,335		2,335		
SUBTOTAL FOR BUDGET CODE 9704				33,585		33,585		
BUDGET CODE: 9804 ADMIN OTPS								
60 CNTRCTL SVCS								
681 PROF SERV ACCTING & AUDITING			1	289,000	1	656,433		367,433
SUBTOTAL FOR CNTRCTL SVCS			1	289,000	1	656,433		367,433
SUBTOTAL FOR BUDGET CODE 9804			1	289,000	1	656,433		367,433
BUDGET CODE: 9805 COMMUNITY ACTION								
10 SUPPLYS&MATL								
100 SUPPLIES + MATERIALS - GENERAL				6,339		41,800		35,461
117 POSTAGE						2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL				6,339		43,800		37,461

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHER SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL		2,131,062		2,131,062		
			400 CONTRACTUAL SERVICES-GENERAL		399,841				399,841-
			403 OFFICE SERVICES		1,255				1,255-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,740		8,000		740-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,053				5,053-
			496 ALLOWANCES TO PARTICIPANTS		50,000				50,000-
			SUBTOTAL FOR OTHER SER&CHR		2,595,951		2,139,062		456,889-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	199,519			1-	199,519-
			615 PRINTING CONTRACTS			1	10,000	1	10,000
			616 COMMUNITY CONSULTANT CONTRACTS	9	1,192,188	9	781,016		411,172-
			622 TEMPORARY SERVICES	1	2,000			1-	2,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,550			1-	1,550-
			678 PAYMENTS TO DELEGATE AGENCIES	364	18,527,887	364	18,044,763		483,124-
			681 PROF SERV ACCTING & AUDITING	1	18,500	1	300,000		281,500
			685 PROF SERV DIRECT EDUC SERV	2	22,500	2	238,200		215,700
			686 PROF SERV OTHER		5,236				5,236-
			SUBTOTAL FOR CNTRCTL SVCS	379	19,969,380	377	19,373,979	2-	595,401-
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		145,096		158,108		13,012
			724 JTPA-WAGES		1,307,914				1,307,914-
			725 JTPA-FRINGS		95,278				95,278-
			SUBTOTAL FOR FXD MIS CHGS		1,548,288		158,108		1,390,180-
			SUBTOTAL FOR BUDGET CODE 9805	379	24,119,958	377	21,714,949	2-	2,405,009-
BUDGET CODE: 9825 BORO NEEDS									
60	CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	37,109,825			1-	37,109,825-
			681 PROF SERV ACCTING & AUDITING		133,140				133,140-
			SUBTOTAL FOR CNTRCTL SVCS	1	37,242,965			1-	37,242,965-
			SUBTOTAL FOR BUDGET CODE 9825	1	37,242,965			1-	37,242,965-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE									
60	CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,083,493		1,083,493		
			SUBTOTAL FOR CNTRCTL SVCS		1,083,493		1,083,493		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9826					1,083,493			1,083,493		
BUDGET CODE: 9855 ADULT ED										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			542		542-
SUBTOTAL FOR SUPPLYS&MATL					542					542-
30		PROPTY&EQUIP	337		BOOKS-OTHER			2,990	5,000	2,010
SUBTOTAL FOR PROPTY&EQUIP					2,990			5,000		2,010
40		OTHR SER&CHR	417		ADVERTISING			5,000		
			451		NON OVERNIGHT TRVL EXP-GENERAL			680		680-
			454		OVERNIGHT TRVL EXP-SPECIAL			2,088		2,088-
SUBTOTAL FOR OTHR SER&CHR					7,768			5,000		2,768-
SUBTOTAL FOR BUDGET CODE 9855					11,300			10,000		1,300-
BUDGET CODE: 9914 ADULT LITERACY EXPANSION										
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			292,500		292,500-
SUBTOTAL FOR OTHR SER&CHR					292,500					292,500-
60		CNTRCTL SVCS	616		COMMUNITY CONSULTANT CONTRACTS			334,000		334,000-
			678		PAYMENTS TO DELEGATE AGENCIES			7,701,801		7,701,801-
SUBTOTAL FOR CNTRCTL SVCS					8,035,801					8,035,801-
SUBTOTAL FOR BUDGET CODE 9914					8,328,301					8,328,301-
BUDGET CODE: 9915 ADULT ED ACT										
60		CNTRCTL SVCS	616		COMMUNITY CONSULTANT CONTRACTS			39,893		39,893-
			678		PAYMENTS TO DELEGATE AGENCIES	29		2,558,236	2,598,129	39,893
SUBTOTAL FOR CNTRCTL SVCS					29		2,598,129	2,598,129		
SUBTOTAL FOR BUDGET CODE 9915					29		2,598,129	2,598,129		
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		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9917				1,561,000		1,561,000		
BUDGET CODE: 9920 CSBG - Literacy Programs								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		84,000				84,000-
		678 PAYMENTS TO DELEGATE AGENCIES		501,204		479,593		21,611-
SUBTOTAL FOR CNTRCTL SVCS				585,204		479,593		105,611-
SUBTOTAL FOR BUDGET CODE 9920				585,204		479,593		105,611-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			410	76,602,935	407	28,137,182	3-	48,465,753-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			412	82,664,145	408	30,488,651	4-	52,175,494-

DEPARTMENTAL ESTIMATES - FY20
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	2,167,647	82,664,145	2,167,647	30,488,651	52,175,494-
FINANCIAL PLAN SAVINGS		151,380		594,877	443,497
APPROPRIATION		82,815,525		31,083,528	51,731,997-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,210,758		4,771,553	46,439,205-
OTHER CATEGORICAL		1,300			1,300-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		29,667,467		24,750,975	4,916,492-
INTRA-CITY SALES					
TOTAL		82,815,525		31,083,528	51,731,997-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2002 WIA-EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	234,975	6	236,551	1,576
SUBTOTAL FOR F/T SALARIED			6	234,975	6	236,551	1,576
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	236,272	6	237,848	1,576
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,075	4	209,984	3,909
SUBTOTAL FOR F/T SALARIED			4	206,075	4	209,984	3,909
03 UNSALARIED		031 UNSALARIED		38,339		62,300	23,961
SUBTOTAL FOR UNSALARIED				38,339		62,300	23,961
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	247,074	4	274,944	27,870
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	840,148	20	1,730,313	890,165
SUBTOTAL FOR F/T SALARIED			20	840,148	20	1,730,313	890,165
03 UNSALARIED		031 UNSALARIED		242		242	
SUBTOTAL FOR UNSALARIED				242		242	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628	
		047 OVERTIME		5,342		5,342	
SUBTOTAL FOR ADD GRS PAY				9,970		9,970	
SUBTOTAL FOR BUDGET CODE 3006			20	850,360	20	1,740,525	890,165
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,159	1	77,159			
SUBTOTAL FOR F/T SALARIED			1	77,159	1	77,159			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY				38		38			
SUBTOTAL FOR BUDGET CODE 3158			1	77,197	1	77,197			
BUDGET CODE: 3547 OST-Universal Afterschool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	4,127,009	105	4,224,732			97,723
SUBTOTAL FOR F/T SALARIED			105	4,127,009	105	4,224,732			97,723
SUBTOTAL FOR BUDGET CODE 3547			105	4,127,009	105	4,224,732			97,723
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,760,368	21	1,818,668			58,300
SUBTOTAL FOR F/T SALARIED			21	1,760,368	21	1,818,668			58,300
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,592		7,592			
SUBTOTAL FOR AMT TO SCHED				7,592		7,592			
SUBTOTAL FOR BUDGET CODE 3558			21	1,767,960	21	1,826,260			58,300
BUDGET CODE: 3560 CACFP - FOOD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		455,116		8,411			446,705-
SUBTOTAL FOR F/T SALARIED				455,116		8,411			446,705-
03 UNSALARIED		031 UNSALARIED		3,532		6,053			2,521
SUBTOTAL FOR UNSALARIED				3,532		6,053			2,521
SUBTOTAL FOR BUDGET CODE 3560				458,648		14,464			444,184-
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,238	1	88,477			5,239
SUBTOTAL FOR F/T SALARIED			1	83,238	1	88,477			5,239
SUBTOTAL FOR BUDGET CODE 3691			1	83,238	1	88,477			5,239

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,147	2	133,849	1,702
SUBTOTAL FOR F/T SALARIED			2	132,147	2	133,849	1,702
SUBTOTAL FOR BUDGET CODE 3692			2	132,147	2	133,849	1,702
BUDGET CODE: 3697 CEO - Youth Internships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	309,942		50,075	5-
SUBTOTAL FOR F/T SALARIED			5	309,942		50,075	5-
SUBTOTAL FOR BUDGET CODE 3697			5	309,942		50,075	5-
BUDGET CODE: 3698 CEO - Service Learning Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,158		27,158	
SUBTOTAL FOR F/T SALARIED				27,158		27,158	
03 UNSALARIED		031 UNSALARIED		972		972	
SUBTOTAL FOR UNSALARIED				972		972	
SUBTOTAL FOR BUDGET CODE 3698				28,130		28,130	
BUDGET CODE: 3721 Year-Round Employment Program							
03 UNSALARIED		031 UNSALARIED		202,297			202,297-
SUBTOTAL FOR UNSALARIED				202,297			202,297-
SUBTOTAL FOR BUDGET CODE 3721				202,297			202,297-
BUDGET CODE: 3727 P3							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,544			35,544-
SUBTOTAL FOR F/T SALARIED				35,544			35,544-
SUBTOTAL FOR BUDGET CODE 3727				35,544			35,544-
BUDGET CODE: 3800 YAIP-PLUS							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,696		41,262	2-		48,434-
		SUBTOTAL FOR F/T SALARIED	2	89,696		41,262	2-		48,434-
		SUBTOTAL FOR BUDGET CODE 3800	2	89,696		41,262	2-		48,434-
BUDGET CODE: 4001 In School Youth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	514,022	13	535,145			21,123
		SUBTOTAL FOR F/T SALARIED	13	514,022	13	535,145			21,123
03 UNSALARIED		031 UNSALARIED		1,651		1,651			
		SUBTOTAL FOR UNSALARIED		1,651		1,651			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769			
		042 LONGEVITY DIFFERENTIAL		5,590		5,590			
		047 OVERTIME		1,849		1,849			
		SUBTOTAL FOR ADD GRS PAY		9,208		9,208			
		SUBTOTAL FOR BUDGET CODE 4001	13	524,881	13	546,004			21,123
BUDGET CODE: 4003 Discretionary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,068,724	20	1,128,249			59,525
		SUBTOTAL FOR F/T SALARIED	20	1,068,724	20	1,128,249			59,525
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399			
		047 OVERTIME		4,108		4,108			
		SUBTOTAL FOR ADD GRS PAY		6,507		6,507			
		SUBTOTAL FOR BUDGET CODE 4003	20	1,075,231	20	1,134,756			59,525
BUDGET CODE: 4006 Out of School Time									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,547,101	29	2,625,200			78,099
		SUBTOTAL FOR F/T SALARIED	29	2,547,101	29	2,625,200			78,099
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		047 OVERTIME		4,918		4,918			
		SUBTOTAL FOR ADD GRS PAY		5,843		5,843			
		SUBTOTAL FOR BUDGET CODE 4006	29	2,552,944	29	2,631,043			78,099

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4106 Beacon							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,052,583	14	1,110,228	57,645
SUBTOTAL FOR F/T SALARIED			14	1,052,583	14	1,110,228	57,645
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	1,058,803	14	1,116,448	57,645
BUDGET CODE: 4206 Vulnerable Youth/RHY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,640,894	19	1,674,158	33,264
SUBTOTAL FOR F/T SALARIED			19	1,640,894	19	1,674,158	33,264
03 UNSALARIED		031 UNSALARIED		28,673			28,673-
SUBTOTAL FOR UNSALARIED				28,673			28,673-
04 ADD GRS PAY		047 OVERTIME		1,631		1,631	
SUBTOTAL FOR ADD GRS PAY				1,631		1,631	
SUBTOTAL FOR BUDGET CODE 4206			19	1,671,198	19	1,675,789	4,591
BUDGET CODE: 4306 Deputy Commissioner Youth Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		239,409		258,760	19,351
SUBTOTAL FOR F/T SALARIED				239,409		258,760	19,351
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				240,908		260,259	19,351
BUDGET CODE: 5001 Out of School Youth/CUV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,257,918	15	1,312,994	55,076
SUBTOTAL FOR F/T SALARIED			15	1,257,918	15	1,312,994	55,076
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED					5,357				5,357	
03 UNSALARIED		031 UNSALARIED		2,697		2,697			2,697	
SUBTOTAL FOR UNSALARIED					2,697				2,697	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			114	
		047 OVERTIME		1,789		1,789			1,789	
SUBTOTAL FOR ADD GRS PAY					1,903				1,903	
SUBTOTAL FOR BUDGET CODE 5001				15	1,267,875	15			1,322,951	55,076
BUDGET CODE: 5004 Adult literacy										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	767,715	11	945,025			177,310	
SUBTOTAL FOR F/T SALARIED				11	767,715	11	945,025			177,310
03 UNSALARIED		031 UNSALARIED		2,281		2,281			2,281	
SUBTOTAL FOR UNSALARIED					2,281				2,281	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			38	
SUBTOTAL FOR ADD GRS PAY					38				38	
SUBTOTAL FOR BUDGET CODE 5004				11	770,034	11	947,344			177,310
BUDGET CODE: 5005 Deputy Commissioner Community Developmen										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,796	4	551,094			296,298	
SUBTOTAL FOR F/T SALARIED				4	254,796	4	551,094			296,298
04 ADD GRS PAY		047 OVERTIME		548		548			548	
SUBTOTAL FOR ADD GRS PAY					548				548	
SUBTOTAL FOR BUDGET CODE 5005				4	255,344	4	551,642			296,298
BUDGET CODE: 5006 Summer Youth Employment										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,317,266	29	2,042,567		10	725,301	
SUBTOTAL FOR F/T SALARIED				19	1,317,266	29	2,042,567	10		725,301
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408			2,408	
SUBTOTAL FOR OTH SALARIED					2,408				2,408	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		832,808		94,000		738,808-
		SUBTOTAL FOR UNSALARIED		832,808		94,000		738,808-
04 ADD GRS PAY		047 OVERTIME		1,171		1,171		
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171		
		SUBTOTAL FOR BUDGET CODE 5006	19	2,153,653	29	2,140,146	10	13,507-
BUDGET CODE: 5101 Office of Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	544,902	9	632,905		88,003
		SUBTOTAL FOR F/T SALARIED	9	544,902	9	632,905		88,003
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	547,796	9	635,799		88,003
BUDGET CODE: 5201 Community Development Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,548,951	26	1,583,773		34,822
		SUBTOTAL FOR F/T SALARIED	26	1,548,951	26	1,583,773		34,822
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		1,077		1,077		
		047 OVERTIME		2,904		2,904		
		SUBTOTAL FOR ADD GRS PAY		5,751		5,751		
		SUBTOTAL FOR BUDGET CODE 5201	26	1,554,702	26	1,589,524		34,822
		TOTAL FOR	346	22,318,883	349	23,289,468	3	970,585
		TOTAL FOR PROGRAM SERVICES - PS	346	22,318,883	349	23,289,468	3	970,585

DEPARTMENTAL ESTIMATES - FY20
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	346	22,318,883	349	23,289,468	970,585
FINANCIAL PLAN SAVINGS	5-	272,564-	4	275,000	547,564
APPROPRIATION	341	22,046,319	353	23,564,468	1,518,149

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,649,741		13,461,817	812,076
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		77,197		77,197	
FEDERAL - OTHER		4,953,895		5,709,968	756,073
INTRA-CITY SALES		3,887,876		3,837,876	50,000-
TOTAL		22,046,319		23,564,468	1,518,149

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 98,620	13	75,649	983,443
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	59,074- 91,620	21	71,225	1,495,719
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	75,665-182,516	7	130,796	915,571
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	84,735-117,502	19	100,127	1,902,413
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	73,048-127,409	27	88,311	2,384,398
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	110,000-110,000	1	110,000	110,000
10025	ADMINISTRATIVE MANAGER	75,927-145,702	10	101,092	1,010,921
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	71,912- 71,912	1	71,912	71,912
10026	ADMINISTRATIVE STAFF ANALYST	86,056-187,302	16	124,297	1,988,746
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,987-124,224	9	99,944	899,493
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	105,000-105,000	1	105,000	105,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,362- 94,810	8	80,496	643,971
40562	ASSOCIATE CONTRACT SPECIALIST	57,294- 85,026	64	69,968	4,477,949
12627	ASSOCIATE STAFF ANALYST	75,591- 96,676	5	81,198	405,991
21744	CITY RESEARCH SCIENTIST	75,197- 98,662	5	89,527	447,637
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	60,786- 61,024	2	60,905	121,810
56057	COMMUNITY ASSOCIATE	53,068- 55,047	3	54,116	162,348
56058	COMMUNITY COORDINATOR	61,404- 81,535	8	68,432	547,458
40561	CONTRACT SPECIALIST	49,080- 76,726	32	63,130	2,020,154
95578	DEPUTY COMMISSIONER (CDA)	185,566-185,566	1	185,566	185,566
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	190,692-190,692	1	190,692	190,692
40502	MANAGEMENT AUDITOR	89,941- 89,941	1	89,941	89,941
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,368- 77,257	4	65,365	261,458
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,681- 51,681	1	51,681	51,681
12626	STAFF ANALYST	72,152- 75,783	2	73,968	147,935
51402	YOUTH COORDINATOR (YOUTH SERVICES)	57,925- 61,508	8	59,365	474,921
TOTAL FOR OBJECT 001			270		22,097,128

POSITION SCHEDULE FOR U/A 311			270		22,097,128
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			83		6,792,821
TOTAL FOR U/A 311			353		28,889,949

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3535 NYCHA Community Services							
60		CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		700,000	700,000-
		SUBTOTAL FOR CNTRCTL SVCS				700,000	700,000-
		SUBTOTAL FOR BUDGET CODE 3535				700,000	700,000-
BUDGET CODE: 3539 SONYC Expansion							
60		CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		10,732,500	10,732,500
		SUBTOTAL FOR CNTRCTL SVCS				10,732,500	10,732,500
		SUBTOTAL FOR BUDGET CODE 3539				10,732,500	10,732,500
BUDGET CODE: 3540 SONYC D79 PILOT							
60		CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,015,994	2,015,994
		SUBTOTAL FOR CNTRCTL SVCS				2,015,994	2,015,994
		SUBTOTAL FOR BUDGET CODE 3540				2,015,994	2,015,994
BUDGET CODE: 3541 SONYC Summer							
60		CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,977,000	1,977,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,977,000	1,977,000-
		SUBTOTAL FOR BUDGET CODE 3541				1,977,000	1,977,000-
BUDGET CODE: 3542 OST MSE AOTPS							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		746,396	916,883
				117 POSTAGE		1,331	1,331-
				199 DATA PROCESSING SUPPLIES		47,351	47,351-
		SUBTOTAL FOR SUPPLYS&MATL				795,078	868,201
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		177	177-
				302 TELECOMMUNICATIONS EQUIPMENT		349	349-
				332 PURCH DATA PROCESSING EQUIPT		494	494-
				337 BOOKS-OTHER		2,496	2,496-
		SUBTOTAL FOR PROPTY&EQUIP				3,516	3,516-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		99,574		99,574		
			403 OFFICE SERVICES		1,613				1,613-
			412 RENTALS OF MISC.EQUIP		25,177				25,177-
		858001	42G DATA PROCESSING SERVICES		13,000				13,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		49,976				49,976-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,511				2,511-
			SUBTOTAL FOR OTHR SER&CHR		191,851		99,574		92,277-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	418,809			1-	418,809-
			613 DATA PROCESSING EQUIPMENT	1	260			1-	260-
			615 PRINTING CONTRACTS	1	112			1-	112-
			671 TRAINING PRGM CITY EMPLOYEES	1	47,590			1-	47,590-
			684 PROF SERV COMPUTER SERVICES	1	50,781			1-	50,781-
			686 PROF SERV OTHER		104,776				104,776-
			SUBTOTAL FOR CNTRCTL SVCS	5	622,328			5-	622,328-
			SUBTOTAL FOR BUDGET CODE 3542	5	1,612,773		1,762,853	5-	150,080
BUDGET CODE: 3543 OST MSE Non-Public Schools									
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		13,817,285		12,587,285		1,230,000-
			SUBTOTAL FOR CNTRCTL SVCS		13,817,285		12,587,285		1,230,000-
			SUBTOTAL FOR BUDGET CODE 3543		13,817,285		12,587,285		1,230,000-
BUDGET CODE: 3548 OST-Universal Afterschool									
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		104,871,304		97,816,504		7,054,800-
			SUBTOTAL FOR CNTRCTL SVCS		104,871,304		97,816,504		7,054,800-
			SUBTOTAL FOR BUDGET CODE 3548		104,871,304		97,816,504		7,054,800-
BUDGET CODE: 3557 Youth Program at NYCHA									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,974,000		1,974,000		
			SUBTOTAL FOR OTHR SER&CHR		1,974,000		1,974,000		
60	CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		53,481		53,481		
			695 EDUCATION & REC FOR YOUTH PRGM		45,429,869		44,553,823		876,046-
			SUBTOTAL FOR CNTRCTL SVCS		45,483,350		44,607,304		876,046-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3557				47,457,350		46,581,304	876,046-
BUDGET CODE: 3560 CACFP - FOOD GRANT							
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,650	1,650-
SUBTOTAL FOR OTHR SER&CHR				1,650		1,650	1,650-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		3,748,350	3,748,350-
SUBTOTAL FOR CNTRCTL SVCS				3,748,350		3,748,350	3,748,350-
SUBTOTAL FOR BUDGET CODE 3560				3,750,000			3,750,000-
BUDGET CODE: 3562 Cornerstone Special Projects							
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		430,000	250,000-
SUBTOTAL FOR CNTRCTL SVCS				430,000		180,000	250,000-
SUBTOTAL FOR BUDGET CODE 3562				430,000		180,000	250,000-
BUDGET CODE: 3605 RUNAWAY AOTPS							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		217,646	135,646-
SUBTOTAL FOR SUPPLYS&MATL				217,646		82,000	135,646-
40	OTHR	SER&CHR	403	OFFICE SERVICES		1,500	1,500-
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,181	2,181-
SUBTOTAL FOR OTHR SER&CHR				3,681		3,681	3,681-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		3,375	3,375-
			616	COMMUNITY CONSULTANT CONTRACTS		15,400	15,400-
			689	PROF SERV CURRIC & PROF DEVEL		19,960	19,960-
SUBTOTAL FOR CNTRCTL SVCS				38,735		38,735	38,735-
SUBTOTAL FOR BUDGET CODE 3605				260,062		82,000	178,062-
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council							
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		166,376	166,376
SUBTOTAL FOR CNTRCTL SVCS				166,376		166,376	166,376

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3689					166,376			166,376		
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP										
40	OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL						
		039001	40X	CONTRACTUAL SERVICES-GENERAL	265,000					265,000-
			400	CONTRACTUAL SERVICES-GENERAL	175,170			350,000		174,830
SUBTOTAL FOR OTHR SER&CHR					440,170			350,000		90,170-
60	CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	127,670					127,670-
			686	PROF SERV OTHER	50,000			50,000		
			695	EDUCATION & REC FOR YOUTH PRGM	542,486			539,848		2,638-
SUBTOTAL FOR CNTRCTL SVCS					720,156			589,848		130,308-
SUBTOTAL FOR BUDGET CODE 3691					1,160,326			939,848		220,478-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	5,636					5,636-
SUBTOTAL FOR SUPPLYS&MATL					5,636					5,636-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	69,376			96,076		26,700
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,299					2,299-
SUBTOTAL FOR OTHR SER&CHR					71,675			96,076		24,401
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	38,765					38,765-
			616	COMMUNITY CONSULTANT CONTRACTS	35,000	1		35,000		
			695	EDUCATION & REC FOR YOUTH PRGM	947,996			947,996		
SUBTOTAL FOR CNTRCTL SVCS					1,021,761	1		982,996		38,765-
SUBTOTAL FOR BUDGET CODE 3692					1,099,072	1		1,079,072		20,000-
BUDGET CODE: 3693 CEO - Young Men's Initiative										
60	CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	1,780,982			1,780,982		
SUBTOTAL FOR CNTRCTL SVCS					1,780,982			1,780,982		
70	FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM	1,502			301		1,201-
			724	JTPA-WAGES	1,570,141			1,571,342		1,201
			725	JTPA-FRINGS	91,418			91,418		
SUBTOTAL FOR FXD MIS CHGS					1,663,061			1,663,061		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3693				3,444,043		3,444,043	
BUDGET CODE: 3696 CEO - Young Adult Literacy							
40	OTHR SER&CHR	037001 40X CONTRACTUAL SERVICES-GENERAL					440,000-
		038001 40X CONTRACTUAL SERVICES-GENERAL		440,000			350,000-
		039001 40X CONTRACTUAL SERVICES-GENERAL		350,000			
		040001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				790,000			790,000-
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		175,000			175,000-
		686 PROF SERV OTHER		100,000			100,000-
		695 EDUCATION & REC FOR YOUTH PRGM		1,422,809		33,287	1,389,522-
SUBTOTAL FOR CNTRCTL SVCS				1,697,809		33,287	1,664,522-
SUBTOTAL FOR BUDGET CODE 3696				2,487,809		33,287	2,454,522-
BUDGET CODE: 3697 CEO - Youth Internships							
60	CNTRCTL SVCS	686 PROF SERV OTHER		42,646			42,646-
		695 EDUCATION & REC FOR YOUTH PRGM		4,909,076		81,269	4,827,807-
SUBTOTAL FOR CNTRCTL SVCS				4,951,722		81,269	4,870,453-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		4,857			4,857-
		724 JTPA-WAGES		3,653,377			3,653,377-
		725 JTPA-FRINGS		273,884			273,884-
SUBTOTAL FOR FXD MIS CHGS				3,932,118			3,932,118-
SUBTOTAL FOR BUDGET CODE 3697				8,883,840		81,269	8,802,571-
BUDGET CODE: 3698 CEO - Service Learning Initiatives							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		10,144		10,144	
SUBTOTAL FOR CNTRCTL SVCS				10,144		10,144	
SUBTOTAL FOR BUDGET CODE 3698				10,144		10,144	
BUDGET CODE: 3700 WIA SYEP							
60	CNTRCTL SVCS	686 PROF SERV OTHER		16,147		18,065	1,918

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					16,147			18,065		1,918
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			2,423			505		1,918-
		724 JTPA-WAGES			1,000,525			1,000,525		
		725 JTPA-FRINGS			79,924			79,924		
SUBTOTAL FOR FXD MIS CHGS					1,082,872			1,080,954		1,918-
SUBTOTAL FOR BUDGET CODE 3700					1,099,019			1,099,019		
BUDGET CODE: 3702 WIA - Out-of-School Youth										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			294,500			294,500		
		678 PAYMENTS TO DELEGATE AGENCIES	19		13,672,103	19		13,980,556		308,453
		682 PROF SERV LEGAL SERVICES	1		40,000	1		40,000		
		685 PROF SERV DIRECT EDUC SERV	1		308,453				1-	308,453-
SUBTOTAL FOR CNTRCTL SVCS					21	14,315,056	20	14,315,056	1-	
SUBTOTAL FOR BUDGET CODE 3702					21	14,315,056	20	14,315,056	1-	
BUDGET CODE: 3705 WIA AOTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						1,000		1,000
		199 DATA PROCESSING SUPPLIES						1,200		1,200
SUBTOTAL FOR SUPPLYS&MATL								2,200		2,200
30 PROPTY&EQUIP		337 BOOKS-OTHER			834			20,000		19,166
SUBTOTAL FOR PROPTY&EQUIP						834		20,000		19,166
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			59,454			30,453		29,001-
		403 OFFICE SERVICES						3,000		3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,600			3,000		1,400
		454 OVERNIGHT TRVL EXP-SPECIAL						4,000		4,000
SUBTOTAL FOR OTHR SER&CHR					61,054			40,453		20,601-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			765					765-
		681 PROF SERV ACCTING & AUDITING			182,400			182,400		
SUBTOTAL FOR CNTRCTL SVCS					183,165			182,400		765-
SUBTOTAL FOR BUDGET CODE 3705					245,053			245,053		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3710 Summer Youth Employment Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		177,000			177,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,300			4,300-
		SUBTOTAL FOR OTHR SER&CHR		181,300			181,300-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		56,000			56,000-
		678 PAYMENTS TO DELEGATE AGENCIES	56	19,912,587	56	50,694,191	30,781,604
		681 PROF SERV ACCTING & AUDITING		11,369			11,369-
		686 PROF SERV OTHER		1,858,377			1,858,377-
		695 EDUCATION & REC FOR YOUTH PRGM				1,200,000	1,200,000
		SUBTOTAL FOR CNTRCTL SVCS	56	21,838,333	56	51,894,191	30,055,858
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		281,186			281,186-
		724 JTPA-WAGES		108,653,469		18,781,128	89,872,341-
		725 JTPA-FRINGS		8,687,964		1,632,890	7,055,074-
		SUBTOTAL FOR FXD MIS CHGS		117,622,619		20,414,018	97,208,601-
		SUBTOTAL FOR BUDGET CODE 3710	56	139,642,252	56	72,308,209	67,334,043-
BUDGET CODE: 3711 Summer Youth Employment Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				225,000	225,000
		SUBTOTAL FOR OTHR SER&CHR				225,000	225,000
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		82,000			82,000-
		678 PAYMENTS TO DELEGATE AGENCIES		1,118,686		12,505,879	11,387,193
		SUBTOTAL FOR CNTRCTL SVCS		1,200,686		12,505,879	11,305,193
70 FXD MIS CHGS		724 JTPA-WAGES				38,431,004	38,431,004
		SUBTOTAL FOR FXD MIS CHGS				38,431,004	38,431,004
		SUBTOTAL FOR BUDGET CODE 3711		1,200,686		51,161,883	49,961,197
BUDGET CODE: 3715 WIA OST High School							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,084,803		4,084,803	
		SUBTOTAL FOR CNTRCTL SVCS		4,084,803		4,084,803	
		SUBTOTAL FOR BUDGET CODE 3715		4,084,803		4,084,803	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 3718 SYEP Ladders for Leaders									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1,500,000				1,500,000-	
			SUBTOTAL FOR CNTRCTL SVCS	1,500,000				1,500,000-	
			SUBTOTAL FOR BUDGET CODE 3718	1,500,000				1,500,000-	
BUDGET CODE: 3719 SYEP - Safe Harbor Funds									
60	CNTRCTL SVCS	686	PROF SERV OTHER	322				322-	
		695	EDUCATION & REC FOR YOUTH PRGM	9,000				9,000-	
			SUBTOTAL FOR CNTRCTL SVCS	9,322				9,322-	
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM	37				37-	
		724	JTPA-WAGES	25,740				25,740-	
		725	JTPA-FRINGS	2,056				2,056-	
			SUBTOTAL FOR FXD MIS CHGS	27,833				27,833-	
			SUBTOTAL FOR BUDGET CODE 3719	37,155				37,155-	
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA)									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	342,500		342,500			
		686	PROF SERV OTHER	12,813		14,697		1,884	
			SUBTOTAL FOR CNTRCTL SVCS	355,313		357,197		1,884	
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM	2,295		411		1,884-	
		724	JTPA-WAGES	813,780		813,780			
		725	JTPA-FRINGS	65,021		65,021			
			SUBTOTAL FOR FXD MIS CHGS	881,096		879,212		1,884-	
			SUBTOTAL FOR BUDGET CODE 3720	1,236,409		1,236,409			
BUDGET CODE: 3721 Year-Round Employment Program									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	4,856,500				4,856,500-	
		686	PROF SERV OTHER	117,214				117,214-	
			SUBTOTAL FOR CNTRCTL SVCS	4,973,714				4,973,714-	
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM	17,078				17,078-	
		724	JTPA-WAGES	12,785,761				12,785,761-	
		725	JTPA-FRINGS	1,021,150				1,021,150-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR FXD MIS CHGS					13,823,989			13,823,989-	
SUBTOTAL FOR BUDGET CODE 3721					18,797,703			18,797,703-	
BUDGET CODE: 3722 CC Employment Prog - Anti-Gun Violence									
60		CNTRCTL SVCS 686 PROF SERV OTHER		3,996				3,996-	
SUBTOTAL FOR CNTRCTL SVCS					3,996			3,996-	
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		1,928				1,928-	
		724 JTPA-WAGES		1,097,716				1,097,716-	
		725 JTPA-FRINGS		87,414				87,414-	
SUBTOTAL FOR FXD MIS CHGS					1,187,058			1,187,058-	
SUBTOTAL FOR BUDGET CODE 3722					1,191,054			1,191,054-	
BUDGET CODE: 3723 NYC Service - City Service Corps									
70		FXD MIS CHGS 724 JTPA-WAGES		1,026,988				1,026,988-	
SUBTOTAL FOR FXD MIS CHGS					1,026,988			1,026,988-	
SUBTOTAL FOR BUDGET CODE 3723					1,026,988			1,026,988-	
BUDGET CODE: 3724 WIOA ISY-COLA									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		121,301				121,301-	
SUBTOTAL FOR CNTRCTL SVCS					121,301			121,301-	
SUBTOTAL FOR BUDGET CODE 3724					121,301			121,301-	
BUDGET CODE: 3725 WIOA OSY-COLA									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		337,779				337,779-	
SUBTOTAL FOR CNTRCTL SVCS					337,779			337,779-	
SUBTOTAL FOR BUDGET CODE 3725					337,779			337,779-	
BUDGET CODE: 3727 P3									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		32,266		36,352		4,086	
SUBTOTAL FOR OTHR SER&CHR					32,266	36,352		4,086	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES		133,386				133,386-	
		695 EDUCATION & REC FOR YOUTH PRGM				66,693		66,693	
		SUBTOTAL FOR CNTRCTL SVCS		133,386		66,693		66,693-	
		SUBTOTAL FOR BUDGET CODE 3727		165,652		103,045		62,607-	
BUDGET CODE: 3741 Charter Schools PB									
60		CNTRCTL SVCS							
		695 EDUCATION & REC FOR YOUTH PRGM	12	2,938,661	12	2,938,661			
		SUBTOTAL FOR CNTRCTL SVCS	12	2,938,661	12	2,938,661			
		SUBTOTAL FOR BUDGET CODE 3741	12	2,938,661	12	2,938,661			
BUDGET CODE: 3800 YAIP-PLUS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		874				874-	
		SUBTOTAL FOR SUPPLYS&MATL		874				874-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		6,089				6,089-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		555				555-	
		SUBTOTAL FOR OTHR SER&CHR		6,644				6,644-	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		20,201				20,201-	
		695 EDUCATION & REC FOR YOUTH PRGM		735,000		81,664		653,336-	
		SUBTOTAL FOR CNTRCTL SVCS		755,201		81,664		673,537-	
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		2,129				2,129-	
		724 JTPA-WAGES		321,930				321,930-	
		725 JTPA-FRINGS		25,722				25,722-	
		SUBTOTAL FOR FXD MIS CHGS		349,781				349,781-	
		SUBTOTAL FOR BUDGET CODE 3800		1,112,500		81,664		1,030,836-	
TOTAL FOR			95	393,927,949	89	325,086,281	6-	68,841,668-	

RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3101 YOUTH SERVICES										
10	SUPPLYS&MATL	856001 10E			6,500			6,500		
		856001 10F			13,700			13,700		
		856001 10X			24,998			24,998		
		SUBTOTAL FOR SUPPLYS&MATL			45,198			45,198		
40	OTHR SER&CHR	856001 40G			24,970			24,970		
		SUBTOTAL FOR OTHR SER&CHR			24,970			24,970		
70	FXD MIS CHGS	856001 79D			6,475			5,800		675-
		SUBTOTAL FOR FXD MIS CHGS			6,475			5,800		675-
		SUBTOTAL FOR BUDGET CODE 3101			76,643			75,968		675-
BUDGET CODE: 3112 ADMINISTRATIVE										
40	OTHR SER&CHR	414			3,557,780			3,672,366		114,586
		856001 42C			230,822			230,822		
		SUBTOTAL FOR OTHR SER&CHR			3,788,602			3,903,188		114,586
		SUBTOTAL FOR BUDGET CODE 3112			3,788,602			3,903,188		114,586
BUDGET CODE: 3180 BEACONS										
40	OTHR SER&CHR	040001 40X			2,610,000			2,610,000		
		SUBTOTAL FOR OTHR SER&CHR			2,610,000			2,610,000		
		SUBTOTAL FOR BUDGET CODE 3180			2,610,000			2,610,000		
BUDGET CODE: 3190 BEACONS/ACS										
40	OTHR SER&CHR	040001 40X			1,113,015			1,113,015		
		SUBTOTAL FOR OTHR SER&CHR			1,113,015			1,113,015		
		SUBTOTAL FOR BUDGET CODE 3190			1,113,015			1,113,015		
BUDGET CODE: 3544 OST - MSE Technical Assistance										
60	CNTRCTL SVCS	616			1,485,518			1,335,438		150,080-
		SUBTOTAL FOR CNTRCTL SVCS			1,485,518			1,335,438		150,080-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3544				1,485,518		1,335,438	150,080-
BUDGET CODE: 3545 OST - MSE Evaluation							
60 CNTRCTL SVCS		686 PROF SERV OTHER		875,000		875,000	
SUBTOTAL FOR CNTRCTL SVCS				875,000		875,000	
SUBTOTAL FOR BUDGET CODE 3545				875,000		875,000	
BUDGET CODE: 3549 OST RFP RESTORATION							
60 CNTRCTL SVCS		681 PROF SERV ACTING & AUDITING		20,050			20,050-
		695 EDUCATION & REC FOR YOUTH PRGM		79,794,069		79,546,819	247,250-
SUBTOTAL FOR CNTRCTL SVCS				79,814,119		79,546,819	267,300-
SUBTOTAL FOR BUDGET CODE 3549				79,814,119		79,546,819	267,300-
BUDGET CODE: 3550 OST - OPTION 1							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		357,920		49,400	308,520-
		117 POSTAGE		1,331			1,331-
		199 DATA PROCESSING SUPPLIES		47,351			47,351-
SUBTOTAL FOR SUPPLYS&MATL				406,602		49,400	357,202-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		177			177-
		302 TELECOMMUNICATIONS EQUIPMENT		349			349-
		332 PURCH DATA PROCESSING EQUIPT		494			494-
		337 BOOKS-OTHER		3,886			3,886-
SUBTOTAL FOR PROPTY&EQUIP				4,906			4,906-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		99,574		99,574	
		403 OFFICE SERVICES		2,352			2,352-
		412 RENTALS OF MISC.EQUIP		25,177			25,177-
	858001	42G DATA PROCESSING SERVICES		13,000			13,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,498			15,498-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,116			1,116-
SUBTOTAL FOR OTHR SER&CHR				156,717		99,574	57,143-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		177,584			177,584-
		613 DATA PROCESSING EQUIPMENT		260			260-
		615 PRINTING CONTRACTS		112			112-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		1,110				1,110-	
		681 PROF SERV ACCTING & AUDITING		205,776		205,775		1-	
		684 PROF SERV COMPUTER SERVICES		40,701				40,701-	
		686 PROF SERV OTHER	1	515,330	1	400,000		115,330-	
		695 EDUCATION & REC FOR YOUTH PRGM	440	95,493,919	440	94,369,413		1,124,506-	
		SUBTOTAL FOR CNTRCTL SVCS	441	96,434,792	441	94,975,188		1,459,604-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		463,692		373,325		90,367-	
		SUBTOTAL FOR FXD MIS CHGS		463,692		373,325		90,367-	
		SUBTOTAL FOR BUDGET CODE 3550	441	97,466,709	441	95,497,487		1,969,222-	
BUDGET CODE: 3551 OST - OPTION 2									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,215,727		2,215,727			
		SUBTOTAL FOR CNTRCTL SVCS		2,215,727		2,215,727			
		SUBTOTAL FOR BUDGET CODE 3551		2,215,727		2,215,727			
BUDGET CODE: 3553 OST - Technical Assistance									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-	
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,284,420		1,170,000		114,420-	
		SUBTOTAL FOR CNTRCTL SVCS		1,284,420		1,170,000		114,420-	
		SUBTOTAL FOR BUDGET CODE 3553		1,304,420		1,170,000		134,420-	
BUDGET CODE: 3554 OST - Evaluation									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	250,000	1	250,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	250,000	1	250,000			
		SUBTOTAL FOR BUDGET CODE 3554	1	250,000	1	250,000			
BUDGET CODE: 3602 COMPASS DISCRETIONARY									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		9,040,000				9,040,000-	
		SUBTOTAL FOR CNTRCTL SVCS		9,040,000				9,040,000-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3602					9,040,000					9,040,000-
BUDGET CODE: 3603 COMPASS ELEMENTARY EXPANSION										
60	CNRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		6,973,600			8,000,000		1,026,400
SUBTOTAL FOR CNRCTL SVCS					6,973,600			8,000,000		1,026,400
SUBTOTAL FOR BUDGET CODE 3603					6,973,600			8,000,000		1,026,400
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING										
60	CNRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	5	23,702,893	5		23,399,262		303,631-
SUBTOTAL FOR CNRCTL SVCS					5	23,702,893	5	23,399,262		303,631-
SUBTOTAL FOR BUDGET CODE 3606					5	23,702,893	5	23,399,262		303,631-
BUDGET CODE: 3612 ADMIN OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		63,472					63,472-
		117	POSTAGE		27,901					27,901-
		199	DATA PROCESSING SUPPLIES		92,195					92,195-
SUBTOTAL FOR SUPPLYS&MATL					183,568					183,568-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		840					840-
		302	TELECOMMUNICATIONS EQUIPMENT		644					644-
		314	OFFICE FURITURE		171,317					171,317-
		332	PURCH DATA PROCESSING EQUIPT		912					912-
		337	BOOKS-OTHER		8,006					8,006-
SUBTOTAL FOR PROPTY&EQUIP					181,719					181,719-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		187,907			187,907		
			400 CONTRACTUAL SERVICES-GENERAL		440,669			1,128,615		687,946
			403 OFFICE SERVICES		5,933					5,933-
			412 RENTALS OF MISC.EQUIP		47,103					47,103-
			417 ADVERTISING		1,536					1,536-
		858001	42G DATA PROCESSING SERVICES		28,000			4,000		24,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		16,355					16,355-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,879					4,879-
SUBTOTAL FOR OTHR SER&CHR					732,382			1,320,522		588,140
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		240,169					240,169-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT		480				480-
		615 PRINTING CONTRACTS		4,527				4,527-
		622 TEMPORARY SERVICES	1	15,578			1-	15,578-
		633 TRANSPORTATION EXPENDITURES	1	202			1-	202-
		671 TRAINING PRGM CITY EMPLOYEES		1,326				1,326-
		681 PROF SERV ACCTING & AUDITING	1	1,083,760	1	1,083,760		
		684 PROF SERV COMPUTER SERVICES		75,140				75,140-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,421,182	1	1,083,760	2-	337,422-
		SUBTOTAL FOR BUDGET CODE 3612	3	2,518,851	1	2,404,282	2-	114,569-
BUDGET CODE: 3616 RUNAWAYS								
		60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	2	12,420,775	2	12,289,397		131,378-
		SUBTOTAL FOR CNTRCTL SVCS	2	12,420,775	2	12,289,397		131,378-
		SUBTOTAL FOR BUDGET CODE 3616	2	12,420,775	2	12,289,397		131,378-
BUDGET CODE: 3617 RHY Safe Harbor								
		60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		249,458		286,613		37,155
		SUBTOTAL FOR CNTRCTL SVCS		249,458		286,613		37,155
		SUBTOTAL FOR BUDGET CODE 3617		249,458		286,613		37,155
BUDGET CODE: 3618 RHY 21- 24								
		60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		1,575,468		1,552,041		23,427-
		SUBTOTAL FOR CNTRCTL SVCS		1,575,468		1,552,041		23,427-
		SUBTOTAL FOR BUDGET CODE 3618		1,575,468		1,552,041		23,427-
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL								
		60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 3624		100,000				100,000-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING			175,519					175,519-
		695 EDUCATION & REC FOR YOUTH PRGM	37		37,339,365	35		5	2-	37,339,360-
		SUBTOTAL FOR CNTRCTL SVCS	37		37,514,884	35		5	2-	37,514,879-
		SUBTOTAL FOR BUDGET CODE 3625	37		37,514,884	35		5	2-	37,514,879-
BUDGET CODE: 3680 BEACONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,216					11,216-
		SUBTOTAL FOR SUPPLYS&MATL			11,216					11,216-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			154,345			236,700		82,355
		417 ADVERTISING			26,600					26,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500					500-
		SUBTOTAL FOR OTHR SER&CHR			181,445			236,700		55,255
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			13,000					13,000-
		616 COMMUNITY CONSULTANT CONTRACTS			55,000					55,000-
		681 PROF SERV ACCTING & AUDITING			74,383			74,383		
		689 PROF SERV CURRIC & PROF DEVEL	1		100,000	1		100,000		
		695 EDUCATION & REC FOR YOUTH PRGM	58		47,115,166	58		45,457,966		1,657,200-
		SUBTOTAL FOR CNTRCTL SVCS	59		47,357,549	59		45,632,349		1,725,200-
		SUBTOTAL FOR BUDGET CODE 3680	59		47,550,210	59		45,869,049		1,681,161-
BUDGET CODE: 3685 TAX LEVY INITIATIVES										
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	18		5,261,680	18		5,285,107		23,427
		SUBTOTAL FOR CNTRCTL SVCS	18		5,261,680	18		5,285,107		23,427
		SUBTOTAL FOR BUDGET CODE 3685	18		5,261,680	18		5,285,107		23,427
BUDGET CODE: 3690 BEACONS ACS & DYS										
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			11,511,801			12,088,971		577,170
		SUBTOTAL FOR CNTRCTL SVCS			11,511,801			12,088,971		577,170
		SUBTOTAL FOR BUDGET CODE 3690			11,511,801			12,088,971		577,170
BUDGET CODE: 4104 Emergency Shelter										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			98,217					98,217-
		SUBTOTAL FOR CNTRCTL SVCS			98,217					98,217-
		SUBTOTAL FOR BUDGET CODE 4104			98,217					98,217-
BUDGET CODE: 4180 BEACONS-FED CD										
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		15	5,507,000		15	5,507,000		
		SUBTOTAL FOR CNTRCTL SVCS		15	5,507,000		15	5,507,000		
		SUBTOTAL FOR BUDGET CODE 4180		15	5,507,000		15	5,507,000		
TOTAL FOR ADMINISTRATION AND FINANCE				581	355,024,590	577	305,274,369		4-	49,750,221-
TOTAL FOR OTHER THAN PERSONAL SERVICES				676	748,952,539	666	630,360,650		10-	118,591,889-

DEPARTMENTAL ESTIMATES - FY20
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	5,546,535	748,952,539	4,420,860	630,360,650	118,591,889-
FINANCIAL PLAN SAVINGS		32,970,884		51,440,232	18,469,348
APPROPRIATION		781,923,423		681,800,882	100,122,541-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		559,693,725		500,371,206	59,322,519-
OTHER CATEGORICAL		650			650-
CAPITAL FUNDS - I.F.A.					
STATE		6,454,610		4,775,124	1,679,486-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		45,590,566		21,016,692	24,573,874-
INTRA-CITY SALES		164,676,872		150,130,860	14,546,012-
TOTAL		781,923,423		681,800,882	100,122,541-

DEPARTMENTAL ESTIMATES- FY20
 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	521	41,190,300	515	42,002,259	811,959
FINANCIAL PLAN SAVINGS	5-	272,564-	4	275,000	547,564
APPROPRIATION	516	40,917,736	519	42,277,259	1,359,523

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,232,480	25,172,975	940,495
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.	77,197	77,197	
FEDERAL - OTHER	8,781,098	9,250,126	469,028
INTRA-CITY SALES	7,326,961	7,276,961	50,000-
TOTAL	40,917,736	42,277,259	1,359,523
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	7,714,182	831,616,684	6,588,507	660,849,301	170,767,383-
FINANCIAL PLAN SAVINGS		33,122,264		52,035,109	18,912,845
APPROPRIATION		864,738,948		712,884,410	151,854,538-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		610,904,483		505,142,759	105,761,724-
OTHER CATEGORICAL		1,950			1,950-
CAPITAL FUNDS - I.F.A.					
STATE		6,454,610		4,775,124	1,679,486-
FEDERAL - C.D.		7,443,000		7,068,000	375,000-
FEDERAL - OTHER		75,258,033		45,767,667	29,490,366-
INTRA-CITY SALES		164,676,872		150,130,860	14,546,012-
TOTAL		864,738,948		712,884,410	151,854,538-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	521	41,190,300	515	42,002,259	811,959
FINANCIAL PLAN SAVINGS	5-	272,564-	4	275,000	547,564
APPROPRIATION	516	40,917,736	519	42,277,259	1,359,523
OTPS					
TOTALS FOR OPERATING BUDGET		831,616,684		660,849,301	170,767,383-
FINANCIAL PLAN SAVINGS		33,122,264		52,035,109	18,912,845
APPROPRIATION		864,738,948		712,884,410	151,854,538-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	521	872,806,984	515	702,851,560	169,955,424-
FINANCIAL PLAN SAVINGS	5-	32,849,700	4	52,310,109	19,460,409
APPROPRIATION	516	905,656,684	519	755,161,669	150,495,015-
FUNDING					
CITY		635,136,963		530,315,734	104,821,229-
OTHER CATEGORICAL		1,950			1,950-
CAPITAL FUNDS - I.F.A.					
STATE		6,954,610		5,275,124	1,679,486-
FEDERAL - C.D.		7,520,197		7,145,197	375,000-
FEDERAL - OTHER		84,039,131		55,017,793	29,021,338-
INTRA-CITY SALES		172,003,833		157,407,821	14,596,012-
TOTAL FUNDING		905,656,684		755,161,669	150,495,015-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,432,324	26	2,540,840	108,516
		SUBTOTAL FOR F/T SALARIED	26	2,432,324	26	2,540,840	108,516
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773	
		042 LONGEVITY DIFFERENTIAL		5,699		5,699	
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472	
		SUBTOTAL FOR BUDGET CODE 0101	26	2,439,796	26	2,548,312	108,516
		TOTAL FOR DEPARTMENTAL OPERATIONS	26	2,439,796	26	2,548,312	108,516
		TOTAL FOR PERSONAL SERVICES	26	2,439,796	26	2,548,312	108,516

DEPARTMENTAL ESTIMATES - FY20
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	26	2,439,796	26	2,548,312	108,516
FINANCIAL PLAN SAVINGS APPROPRIATION	26	2,439,796	26	2,548,312	108,516

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,439,796	2,548,312	108,516
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,439,796	2,548,312	108,516

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10044	ADMINISTRATIVE CLAIM EXAMINER	107,864-107,864	1	107,864	107,864
10026	ADMINISTRATIVE STAFF ANALYST	146,013-146,013	1	146,013	146,013
30087	AGENCY ATTORNEY	75,906- 78,000	3	77,302	231,906
82950	AGENCY CHIEF CONTRACTING OFFICER	126,354-126,354	1	126,354	126,354
56057	COMMUNITY ASSOCIATE	50,583- 52,148	5	51,199	255,997
56058	COMMUNITY COORDINATOR	63,380- 63,380	1	63,380	63,380
10074	COMPUTER OPERATIONS MANAGER	123,381-123,381	1	123,381	123,381
13622	COMPUTER SPECIALIST (OPERATIONS)	94,552- 94,552	1	94,552	94,552
06547	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	50,552- 50,552	1	50,552	50,552
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	217,218-217,218	1	217,218	217,218
95005	EXECUTIVE AGENCY COUNSEL	114,725-182,516	5	150,660	753,298
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,000- 54,000	1	54,000	54,000
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	58,405- 58,405	1	58,405	58,405
TOTAL FOR OBJECT 001			23		2,282,920

POSITION SCHEDULE FOR U/A 001			23		2,282,920
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		297,772
TOTAL FOR U/A 001			26		2,580,692

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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			16,933			22,966		6,033
			117 POSTAGE			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			38,733			12,000		26,733-
			SUBTOTAL FOR SUPPLYS&MATL			58,457			37,757		20,700-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,035			1,035		
			314 OFFICE FURITURE			1,000			1,000		
			315 OFFICE EQUIPMENT			914			914		
			319 SECURITY EQUIPMENT			1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT			4,043			4,043		
			337 BOOKS-OTHER			10,000			10,000		
			338 LIBRARY BOOKS			5,200			5,200		
			SUBTOTAL FOR PROPTY&EQUIP			23,192			23,192		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			22,410			22,410		
			402 TELEPHONE & OTHER COMMUNICATNS						14,700		14,700
			403 OFFICE SERVICES			2,500			2,500		
			412 RENTALS OF MISC.EQUIP			1,355			1,355		
		858001	42G DATA PROCESSING SERVICES			2,034			2,034		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,350			1,350		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,390			3,390		
			453 OVERNIGHT TRVL EXP-GENERAL			200			200		
			454 OVERNIGHT TRVL EXP-SPECIAL			5,700			5,700		
			SUBTOTAL FOR OTHR SER&CHR			38,939			53,639		14,700
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		600	1		600		
			612 OFFICE EQUIPMENT MAINTENANCE	3		13,487	3		19,487		6,000
			613 DATA PROCESSING EQUIPMENT	1		1,000	1		1,000		
			624 CLEANING SERVICES	1		4,300	1		4,300		
			686 PROF SERV OTHER	1		15,300	1		15,300		
			SUBTOTAL FOR CNTRCTL SVCS	7		34,687	7		40,687		6,000
			SUBTOTAL FOR BUDGET CODE 0101	7		155,275	7		155,275		
			TOTAL FOR DEPARTMENTAL OPERATIONS	7		155,275	7		155,275		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	155,275	7	155,275	

DEPARTMENTAL ESTIMATES - FY20
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	26,235	155,275	26,235	155,275	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,275		155,275	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		155,275		155,275	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		155,275		155,275	

DEPARTMENTAL ESTIMATES- FY20
 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	26	2,439,796	26	2,548,312	108,516
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,439,796	26	2,548,312	108,516

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,439,796	2,548,312	108,516
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,439,796	2,548,312	108,516
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	26,235	155,275	26,235	155,275	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,275		155,275	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,275	155,275	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,275	155,275	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	26	2,439,796	26	2,548,312	108,516
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,439,796	26	2,548,312	108,516
OTPS					
TOTALS FOR OPERATING BUDGET		155,275		155,275	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,275		155,275	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	26	2,595,071	26	2,703,587	108,516
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,595,071	26	2,703,587	108,516
FUNDING					
CITY		2,595,071		2,703,587	108,516
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,595,071		2,703,587	108,516

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,932,413	17	2,092,363	159,950
		SUBTOTAL FOR F/T SALARIED	17	1,932,413	17	2,092,363	159,950
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		20,000	
		SUBTOTAL FOR OTH SALARIED		20,000		20,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128	
		SUBTOTAL FOR BUDGET CODE 0101	17	1,960,541	17	2,120,491	159,950
		TOTAL FOR OFFICE OF THE CHAIRMAN	17	1,960,541	17	2,120,491	159,950
		TOTAL FOR PERSONAL SERVICES	17	1,960,541	17	2,120,491	159,950

DEPARTMENTAL ESTIMATES - FY20
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	17	1,960,541	17	2,120,491	159,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,960,541	17	2,120,491	159,950

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,827,366		1,987,316	159,950
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,960,541		2,120,491	159,950

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	142,874-142,874	1	142,874	142,874
56057	COMMUNITY ASSOCIATE	52,148- 52,148	1	52,148	52,148
10050	COMPUTER SYSTEMS MANAGER	103,826-103,826	1	103,826	103,826
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	179,036-193,363	2	186,200	372,399
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	153,099-153,099	1	153,099	153,099
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	236,088-236,088	1	236,088	236,088
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	92,025-142,874	5	121,695	608,475
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	45,000- 45,000	1	45,000	45,000
06792	SECRETARY TO THE DEPUTY CHAIR (OCB)	57,265- 57,265	1	57,265	57,265
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	80,300- 80,300	1	80,300	80,300
12626	STAFF ANALYST	70,941- 70,941	1	70,941	70,941
TOTAL FOR OBJECT 001			16		1,922,415

POSITION SCHEDULE FOR U/A 001			16		1,922,415
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		120,151
TOTAL FOR U/A 001			17		2,042,566

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
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			72,400			15,391		57,009-
	SUBTOTAL FOR SUPPLYS&MATL					81,400			24,391		57,009-
30	PROPTY&EQUIP		314 OFFICE FURITURE			5,700			1,200		4,500-
			315 OFFICE EQUIPMENT			500			500		
			337 BOOKS-OTHER			1,000			1,500		500
			338 LIBRARY BOOKS			22,000			27,529		5,529
	SUBTOTAL FOR PROPTY&EQUIP					29,200			30,729		1,529
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			6,511			6,511		
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			500			560		60
			400 CONTRACTUAL SERVICES-GENERAL			800			800		
			403 OFFICE SERVICES			4,011			4,706		695
			412 RENTALS OF MISC.EQUIP			6,867			9,735		2,868
			417 ADVERTISING			1			5,075		5,074
			451 NON OVERNIGHT TRVL EXP-GENERAL			822			822		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			1,500		500-
			454 OVERNIGHT TRVL EXP-SPECIAL			16,000			2,000		14,000-
	SUBTOTAL FOR OTHR SER&CHR					37,512			31,709		5,803-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		21,320	1		21,320		
			608 MAINT & REP GENERAL	1		2,298	1		2,298		
			612 OFFICE EQUIPMENT MAINTENANCE	2		1,888	2		2,800		912
			613 DATA PROCESSING EQUIPMENT	1		44,791	1		44,791		
			615 PRINTING CONTRACTS	1		700	1		700		
			622 TEMPORARY SERVICES	1		72,000	1		88,200		16,200
			624 CLEANING SERVICES	1		10,769	1		5,000		5,769-
			682 PROF SERV LEGAL SERVICES	2		67,000	2		67,000		
	SUBTOTAL FOR CNTRCTL SVCS					10	220,766	10	232,109		11,343
	SUBTOTAL FOR BUDGET CODE 0101					10	368,878	10	318,938		49,940-
	TOTAL FOR OFFICE OF THE CHAIRMAN					10	368,878	10	318,938		49,940-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		10	368,878	10	318,938	49,940-

DEPARTMENTAL ESTIMATES - FY20
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	8,511	368,878	8,571	318,938	49,940-
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		363,393		313,453	49,940-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		340,893		290,953	49,940-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		363,393		313,453	49,940-

DEPARTMENTAL ESTIMATES- FY20
 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	17	1,960,541	17	2,120,491	159,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,960,541	17	2,120,491	159,950

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,827,366	1,987,316	159,950
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,960,541	2,120,491	159,950
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	8,511	368,878	8,571	318,938	49,940-
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		363,393		313,453	49,940-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		340,893		290,953	49,940-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		363,393		313,453	49,940-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17	1,960,541	17	2,120,491	159,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,960,541	17	2,120,491	159,950
OTPS					
TOTALS FOR OPERATING BUDGET		368,878		318,938	49,940-
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		363,393		313,453	49,940-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,329,419	17	2,439,429	110,010
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION	17	2,323,934	17	2,433,944	110,010
FUNDING					
CITY		2,168,259		2,278,269	110,010
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,323,934		2,433,944	110,010

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,369	3	222,772	15,403
		SUBTOTAL FOR F/T SALARIED	3	207,369	3	222,772	15,403
03 UNSALARIED		031 UNSALARIED		25,876		25,876	
		SUBTOTAL FOR UNSALARIED		25,876		25,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,691		3,691	
		SUBTOTAL FOR AMT TO SCHED		3,691		3,691	
		SUBTOTAL FOR BUDGET CODE 1000	3	237,736	3	253,139	15,403
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	237,736	3	253,139	15,403
		TOTAL FOR PERSONAL SERVICES	3	237,736	3	253,139	15,403

DEPARTMENTAL ESTIMATES - FY20
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	237,736	3	253,139	15,403
FINANCIAL PLAN SAVINGS APPROPRIATION	3	237,736	3	253,139	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,736	253,139	15,403
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	237,736	253,139	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	68,789- 72,128	2	70,459	140,917
56086	DISTRICT MANAGER	76,688- 76,688	1	76,688	76,688
	TOTAL FOR OBJECT 001		3		217,605

	POSITION SCHEDULE FOR U/A 001		3		217,605
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		217,605

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
		101 PRINTING SUPPLIES		500			500-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		500			500-
		315 OFFICE EQUIPMENT		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		400			400-
		SUBTOTAL FOR PROPTY&EQUIP		2,900			2,900-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,685		1,245	1,440-
		431 LEASING OF MISC EQUIP		300			300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300			300-
		460 SPECIAL EXPENSE		1,800			1,800-
		499 OTHER EXPENSES - GENERAL		15,920			15,920-
		SUBTOTAL FOR OTHR SER&CHR		21,005		1,245	19,760-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,500			1- 3,500-
		622 TEMPORARY SERVICES	1	15,840			1- 15,840-
		SUBTOTAL FOR CNTRCTL SVCS	2	19,340			2- 19,340-
		SUBTOTAL FOR BUDGET CODE 1000	2	48,245		1,245	2- 47,000-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		500			500-
		499 OTHER EXPENSES - GENERAL		152,361			152,361-
		SUBTOTAL FOR OTHR SER&CHR		152,861			152,861-
		SUBTOTAL FOR BUDGET CODE 2000		152,861			152,861-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	2	201,106		1,245	2- 199,861-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	201,106		1,245	2- 199,861-

DEPARTMENTAL ESTIMATES - FY20
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	2,685	201,106	1,245	1,245	199,861-
FINANCIAL PLAN SAVINGS APPROPRIATION		201,106		1,245	199,861-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,245		1,245	47,000-
OTHER CATEGORICAL		152,861			152,861-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		201,106		1,245	199,861-

DEPARTMENTAL ESTIMATES- FY20
 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	237,736	3	253,139	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,736	3	253,139	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,736	253,139	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	237,736	253,139	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	2,685	201,106	1,245	1,245	199,861-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,106		1,245	199,861-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,245		1,245	47,000-
OTHER CATEGORICAL		152,861			152,861-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		201,106		1,245	199,861-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	237,736	3	253,139	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,736	3	253,139	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		201,106		1,245	199,861-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,106		1,245	199,861-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	438,842	3	254,384	184,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	438,842	3	254,384	184,458-
FUNDING					
CITY		285,981		254,384	31,597-
OTHER CATEGORICAL		152,861			152,861-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		438,842		254,384	184,458-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	228,874	4	244,277	15,403
		SUBTOTAL FOR F/T SALARIED	4	228,874	4	244,277	15,403
		SUBTOTAL FOR BUDGET CODE 1000	4	228,874	4	244,277	15,403
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	228,874	4	244,277	15,403
		TOTAL FOR PERSONAL SERVICES	4	228,874	4	244,277	15,403

DEPARTMENTAL ESTIMATES - FY20
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	228,874	4	244,277	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	228,874	4	244,277	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,874	244,277	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,874	244,277	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	46,933- 46,933	1	46,933	46,933
56056	COMMUNITY ASSISTANT	35,764- 35,764	1	35,764	35,764
56058	COMMUNITY COORDINATOR	60,403- 60,403	1	60,403	60,403
56086	DISTRICT MANAGER	86,304- 86,304	1	86,304	86,304
TOTAL FOR OBJECT 001			4		229,404

POSITION SCHEDULE FOR U/A 001			4		229,404
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		229,404

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# 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			3,000	3,000-
		SUBTOTAL FOR SUPPLYS&MATL					3,000	3,000-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,985	1,059-
			432	LEASING OF DATA PROC EQUIP			3,181	3,181
			499	OTHER EXPENSES - GENERAL			42,941	42,941-
		SUBTOTAL FOR OTHR SER&CHR					50,107	44,000-
60	CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	1		2,500	
			624	CLEANING SERVICES	1		1,500	
		SUBTOTAL FOR CNTRCTL SVCS			2		4,000	
		SUBTOTAL FOR BUDGET CODE 1000			2		57,107	10,107
BUDGET CODE: 2000 ANNUAL STREET FAIR								
70	FXD MIS CHGS		700	FIXED CHARGES - GENERAL			51,753	51,753-
		SUBTOTAL FOR FXD MIS CHGS					51,753	51,753-
		SUBTOTAL FOR BUDGET CODE 2000					51,753	51,753-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2			2		108,860	10,107
		TOTAL FOR OTHER THAN PERSONAL SERVICES			2		108,860	10,107

DEPARTMENTAL ESTIMATES - FY20
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	3,985	108,860	2,926	10,107	98,753-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,860		10,107	98,753-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,107		10,107	47,000-
OTHER CATEGORICAL		51,753			51,753-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		108,860		10,107	98,753-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		86,000			86,000
	856001	42C HEAT LIGHT & POWER		2,022			2,022
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		88,024			88,024
		SUBTOTAL FOR BUDGET CODE 4000		88,024			88,024
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		88,024			88,024
		TOTAL FOR RENT AND ENERGY		88,024			88,024

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,022	88,024	2,022	88,024	
FINANCIAL PLAN SAVINGS APPROPRIATION		88,024		88,024	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,024	88,024	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	88,024	88,024	

DEPARTMENTAL ESTIMATES- FY20
 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	228,874	4	244,277	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	228,874	4	244,277	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,874	244,277	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,874	244,277	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	6,007	196,884	4,948	98,131	98,753-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,884		98,131	98,753-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		145,131		98,131	47,000-
OTHER CATEGORICAL		51,753			51,753-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		196,884		98,131	98,753-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	228,874	4	244,277	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	228,874	4	244,277	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		196,884		98,131	98,753-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,884		98,131	98,753-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	425,758	4	342,408	83,350-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	425,758	4	342,408	83,350-
FUNDING					
CITY		374,005		342,408	31,597-
OTHER CATEGORICAL		51,753			51,753-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		425,758		342,408	83,350-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	224,507	4	249,910	25,403
		SUBTOTAL FOR F/T SALARIED	4	224,507	4	249,910	25,403
		SUBTOTAL FOR BUDGET CODE 1000	4	224,507	4	249,910	25,403
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	224,507	4	249,910	25,403
		TOTAL FOR PERSONAL SERVICES	4	224,507	4	249,910	25,403

DEPARTMENTAL ESTIMATES - FY20
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	224,507	4	249,910	25,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	224,507	4	249,910	25,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,507	249,910	25,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	224,507	249,910	25,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	53,170- 53,170	1	53,170	53,170
56057	COMMUNITY ASSOCIATE	45,008- 45,008	1	45,008	45,008
56086	DISTRICT MANAGER	87,676- 87,676	1	87,676	87,676
TOTAL FOR OBJECT 001			3		185,854

POSITION SCHEDULE FOR U/A 001			3		185,854
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		61,951
TOTAL FOR U/A 001			4		247,805

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 GRANT MONIES							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,751			5,751-
		SUBTOTAL FOR OTHR SER&CHR		5,751			5,751-
		SUBTOTAL FOR BUDGET CODE 2000		5,751			5,751-
		TOTAL FOR		5,751			5,751-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,153		1,536	22,617-
		SUBTOTAL FOR SUPPLYS&MATL		24,153		1,536	22,617-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,838		2,938	900-
		403 OFFICE SERVICES		80			80-
		SUBTOTAL FOR OTHR SER&CHR		3,918		2,938	980-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,357		1-	1,357-
		624 CLEANING SERVICES	1	2,000		1-	2,000-
		684 PROF SERV COMPUTER SERVICES	1	378		1-	378-
		686 PROF SERV OTHER	1	29,668		1-	29,668-
		SUBTOTAL FOR CNTRCTL SVCS	4	33,403		4-	33,403-
		SUBTOTAL FOR BUDGET CODE 1000	4	61,474		4-	57,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	61,474		4-	57,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	67,225		4-	62,751-

DEPARTMENTAL ESTIMATES - FY20
 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	3,838	67,225	2,938	4,474	62,751-
FINANCIAL PLAN SAVINGS APPROPRIATION		67,225		4,474	62,751-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,474		4,474	57,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		5,751			5,751-
TOTAL		67,225		4,474	62,751-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		130,000			130,000
	856001	42C HEAT LIGHT & POWER		4,263			4,263
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		134,265			134,265
		SUBTOTAL FOR BUDGET CODE 4000		134,265			134,265
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		134,265			134,265
		TOTAL FOR RENT AND ENERGY		134,265			134,265

DEPARTMENTAL ESTIMATES - FY20
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	4,263	134,265	4,263	134,265	
FINANCIAL PLAN SAVINGS APPROPRIATION		134,265		134,265	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	134,265	134,265	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	134,265	134,265	

DEPARTMENTAL ESTIMATES- FY20
 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	224,507	4	249,910	25,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	224,507	4	249,910	25,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,507	249,910	25,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	224,507	249,910	25,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	8,101	201,490	7,201	138,739	62,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,490		138,739	62,751-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		195,739		138,739	57,000-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		201,490		138,739	62,751-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	224,507	4	249,910	25,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	224,507	4	249,910	25,403
OTPS					
TOTALS FOR OPERATING BUDGET		201,490		138,739	62,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,490		138,739	62,751-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	425,997	4	388,649	37,348-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	425,997	4	388,649	37,348-
FUNDING					
CITY		420,246		388,649	31,597-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		425,997		388,649	37,348-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,056	3	218,459	15,403
		SUBTOTAL FOR F/T SALARIED	3	203,056	3	218,459	15,403
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,398		26,398	17,000
		SUBTOTAL FOR AMT TO SCHED		9,398		26,398	17,000
		SUBTOTAL FOR BUDGET CODE 1000	3	212,454	3	244,857	32,403
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	212,454	3	244,857	32,403
		TOTAL FOR PERSONAL SERVICES	3	212,454	3	244,857	32,403

DEPARTMENTAL ESTIMATES - FY20
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	212,454	3	244,857	32,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,454	3	244,857	32,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,454	244,857	32,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,454	244,857	32,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	42,945- 42,945	1	42,945	42,945
56058	COMMUNITY COORDINATOR	65,933- 65,933	1	65,933	65,933
56086	DISTRICT MANAGER	94,251- 94,251	1	94,251	94,251
	TOTAL FOR OBJECT 001		3		203,129

	POSITION SCHEDULE FOR U/A 001		3		203,129
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		203,129

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		9,927		752	9,175-
		117 POSTAGE		200		1,500	1,300
		SUBTOTAL FOR SUPPLYS&MATL		10,127		2,252	7,875-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		475		475	
		315 OFFICE EQUIPMENT		10,280			10,280-
		332 PURCH DATA PROCESSING EQUIPT		750		1,750	1,000
		SUBTOTAL FOR PROPTY&EQUIP		11,505		2,225	9,280-
40		OTHR SER&CHR	858001				
		40B TELEPHONE & OTHER COMMUNICATNS		3,234		2,234	1,000-
		402 TELEPHONE & OTHER COMMUNICATNS		250		250	
		412 RENTALS OF MISC.EQUIP		3,811		2,066	1,745-
		SUBTOTAL FOR OTHR SER&CHR		7,295		4,550	2,745-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		1 300			1- 300-
		684 PROF SERV COMPUTER SERVICES		1 1,800	1	500	1,300-
		686 PROF SERV OTHER		1 38,000			1- 38,000-
		SUBTOTAL FOR CNTRCTL SVCS		3 40,100	1	500	2- 39,600-
		SUBTOTAL FOR BUDGET CODE 1000		3 69,027	1	9,527	2- 59,500-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		3 69,027	1	9,527	2- 59,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3 69,027	1	9,527	2- 59,500-

DEPARTMENTAL ESTIMATES - FY20
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	3,234	69,027	2,234	9,527	59,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		69,027		9,527	59,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,027		9,527	59,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		69,027		9,527	59,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		123,767			123,767
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		123,769			123,769
		SUBTOTAL FOR BUDGET CODE 4000		123,769			123,769
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		123,769			123,769
		TOTAL FOR RENT		123,769			123,769

DEPARTMENTAL ESTIMATES - FY20
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		123,769		123,769	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,769		123,769	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	123,769	123,769	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	123,769	123,769	

DEPARTMENTAL ESTIMATES- FY20
 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	212,454	3	244,857	32,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,454	3	244,857	32,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,454	244,857	32,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	212,454	244,857	32,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	3,234	192,796	2,234	133,296	59,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		192,796		133,296	59,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		192,796		133,296	59,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		192,796		133,296	59,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	212,454	3	244,857	32,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,454	3	244,857	32,403
OTPS					
TOTALS FOR OPERATING BUDGET		192,796		133,296	59,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		192,796		133,296	59,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	405,250	3	378,153	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	405,250	3	378,153	27,097-
FUNDING					
CITY		405,250		378,153	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		405,250		378,153	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,725	3	240,128	15,403
		SUBTOTAL FOR F/T SALARIED	3	224,725	3	240,128	15,403
		SUBTOTAL FOR BUDGET CODE 1000	3	224,725	3	240,128	15,403
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	224,725	3	240,128	15,403
		TOTAL FOR PERSONAL SERVICES	3	224,725	3	240,128	15,403

DEPARTMENTAL ESTIMATES - FY20
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	224,725	3	240,128	15,403
FINANCIAL PLAN SAVINGS APPROPRIATION	3	224,725	3	240,128	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,725	240,128	15,403
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	224,725	240,128	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY20					
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	63,726- 63,726	1	63,726	63,726
56057	COMMUNITY ASSOCIATE	40,900- 40,900	1	40,900	40,900
56086	DISTRICT MANAGER	108,284-108,284	1	108,284	108,284
TOTAL FOR OBJECT 001			3		212,910

POSITION SCHEDULE FOR U/A 001	3	212,910
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	3	212,910

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# 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		1,500		1,500	
	SUBTOTAL FOR SUPPLYS&MATL				2,000		2,000	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732		2,732	
			400 CONTRACTUAL SERVICES-GENERAL		33,324		8,324	25,000-
			499 OTHER EXPENSES - GENERAL		18,000		500	17,500-
	SUBTOTAL FOR OTHR SER&CHR				54,056		11,556	42,500-
60	CNTRCTL SVCS		624 CLEANING SERVICES	1	700	1	700	
	SUBTOTAL FOR CNTRCTL SVCS			1	700	1	700	
	SUBTOTAL FOR BUDGET CODE 1000			1	56,756	1	14,256	42,500-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			1	56,756	1	14,256	42,500-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	56,756	1	14,256	42,500-

DEPARTMENTAL ESTIMATES - FY20
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	56,756	3,232	14,256	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,756		14,256	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,756		14,256	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,756		14,256	42,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		87,552			87,552
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		87,554			87,554
		SUBTOTAL FOR BUDGET CODE 4000		87,554			87,554
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		87,554			87,554
		TOTAL FOR RENT AND ENERGY		87,554			87,554

DEPARTMENTAL ESTIMATES - FY20
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		87,554		87,554	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,554		87,554	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,554	87,554	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	87,554	87,554	

DEPARTMENTAL ESTIMATES- FY20
 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	224,725	3	240,128	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,725	3	240,128	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,725	240,128	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	224,725	240,128	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	144,310	3,232	101,810	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,310		101,810	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		144,310		101,810	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		144,310		101,810	42,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	224,725	3	240,128	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,725	3	240,128	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		144,310		101,810	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,310		101,810	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	369,035	3	341,938	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	369,035	3	341,938	27,097-
FUNDING					
CITY		369,035		341,938	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		369,035		341,938	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,770	3	219,173	15,403
		SUBTOTAL FOR F/T SALARIED	3	203,770	3	219,173	15,403
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,737		14,737	
		SUBTOTAL FOR AMT TO SCHED		14,737		14,737	
		SUBTOTAL FOR BUDGET CODE 1000	3	218,507	3	233,910	15,403
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	218,507	3	233,910	15,403
		TOTAL FOR PERSONAL SERVICES	3	218,507	3	233,910	15,403

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,507	3	233,910	15,403
FINANCIAL PLAN SAVINGS APPROPRIATION	3	218,507	3	233,910	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,507	233,910	15,403
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	218,507	233,910	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	51,125- 51,125	1	51,125	51,125
56057	COMMUNITY ASSOCIATE	42,000- 42,000	1	42,000	42,000
56086	DISTRICT MANAGER	90,737- 90,737	1	90,737	90,737
TOTAL FOR OBJECT 001			3		183,862

POSITION SCHEDULE FOR U/A 001			3		183,862
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		183,862

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		3,487			5,487		2,000
		101			200			200		
		110			600					600-
		117			2,830					2,830-
		SUBTOTAL FOR SUPPLYS&MATL			7,117			5,687		1,430-
30		PROPTY&EQUIP	314		536					536-
		315			4,750			5,000		250
		332			1,598			210		1,388-
		SUBTOTAL FOR PROPTY&EQUIP			6,884			5,210		1,674-
40		OTHR SER&CHR	858001	40B	2,360			2,360		
		412						1,159		1,159
		417			1,000					1,000-
		451			3,633			200		3,433-
		499			15,400					15,400-
		SUBTOTAL FOR OTHR SER&CHR			22,393			3,719		18,674-
60		CNTRCTL SVCS	612			1		2,358	1	2,358
		622			36,580	1		3,500		33,080-
		SUBTOTAL FOR CNTRCTL SVCS			36,580	1		5,858	1	30,722-
		SUBTOTAL FOR BUDGET CODE 1000			72,974	2		20,474	1	52,500-
BUDGET CODE: 2000 GRANT										
10		SUPPLYS&MATL	110		1,253					1,253-
		SUBTOTAL FOR SUPPLYS&MATL			1,253					1,253-
40		OTHR SER&CHR	499		103,513					103,513-
		SUBTOTAL FOR OTHR SER&CHR			103,513					103,513-
		SUBTOTAL FOR BUDGET CODE 2000			104,766					104,766-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6			177,740	2		20,474	1	157,266-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	177,740	2	20,474	1 157,266-

DEPARTMENTAL ESTIMATES - FY20
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	177,740	2,360	20,474	157,266-
FINANCIAL PLAN SAVINGS APPROPRIATION		177,740		20,474	157,266-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,974		20,474	52,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		104,766			104,766-
TOTAL		177,740		20,474	157,266-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		161,581			161,581
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		161,583			161,583
		SUBTOTAL FOR BUDGET CODE 4000		161,583			161,583
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		161,583			161,583
		TOTAL FOR RENT		161,583			161,583

DEPARTMENTAL ESTIMATES - FY20
 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		161,583		161,583	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,583		161,583	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,583	161,583	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,583	161,583	

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,507	3	233,910	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,507	3	233,910	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,507	233,910	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,507	233,910	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	339,323	2,360	182,057	157,266-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		339,323		182,057	157,266-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		234,557		182,057	52,500-
OTHER CATEGORICAL		104,766			104,766-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		339,323		182,057	157,266-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	218,507	3	233,910	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,507	3	233,910	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		339,323		182,057	157,266-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		339,323		182,057	157,266-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	557,830	3	415,967	141,863-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	557,830	3	415,967	141,863-
FUNDING					
CITY		453,064		415,967	37,097-
OTHER CATEGORICAL		104,766			104,766-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		557,830		415,967	141,863-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,808	3	238,211	15,403
		SUBTOTAL FOR F/T SALARIED	3	222,808	3	238,211	15,403
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255	
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255	
		SUBTOTAL FOR BUDGET CODE 1000	3	228,063	3	243,466	15,403
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	228,063	3	243,466	15,403
TOTAL FOR PERSONAL SERVICES			3	228,063	3	243,466	15,403

DEPARTMENTAL ESTIMATES - FY20
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	228,063	3	243,466	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,063	3	243,466	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,063	243,466	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,063	243,466	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	42,799- 42,799	1	42,799	42,799
56058	COMMUNITY COORDINATOR	72,800- 72,800	1	72,800	72,800
56086	DISTRICT MANAGER	100,909-100,909	1	100,909	100,909
	TOTAL FOR OBJECT 001		3		216,508

	POSITION SCHEDULE FOR U/A 001		3		216,508
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		216,508

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			757			487		270-
		110 FOOD & FORAGE SUPPLIES			1,241					1,241-
		SUBTOTAL FOR SUPPLYS&MATL			1,998			487		1,511-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			1,166					1,166-
		SUBTOTAL FOR PROPTY&EQUIP			1,166					1,166-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,931			2,931		
		412 RENTALS OF MISC.EQUIP			4,490			5,500		1,010
		451 NON OVERNIGHT TRVL EXP-GENERAL			646			500		146-
		499 OTHER EXPENSES - GENERAL			35,677					35,677-
		SUBTOTAL FOR OTHR SER&CHR			43,744			8,931		34,813-
60		CNTRCTL SVCS								
		624 CLEANING SERVICES		1	6,510		1	1,500		5,010-
		SUBTOTAL FOR CNTRCTL SVCS		1	6,510		1	1,500		5,010-
		SUBTOTAL FOR BUDGET CODE 1000		1	53,418		1	10,918		42,500-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		1	53,418		1	10,918		42,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	53,418		1	10,918		42,500-

DEPARTMENTAL ESTIMATES - FY20
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	53,418	2,931	10,918	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,418		10,918	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,418		10,918	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,418		10,918	42,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		87,640			87,640
	856001	42C HEAT LIGHT & POWER		6,648			6,648
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		94,290			94,290
		SUBTOTAL FOR BUDGET CODE 4000		94,290			94,290
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		94,290			94,290
		TOTAL FOR RENT		94,290			94,290

DEPARTMENTAL ESTIMATES - FY20
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	6,648	94,290	6,648	94,290	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,290		94,290	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	94,290	94,290	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	94,290	94,290	

DEPARTMENTAL ESTIMATES- FY20
 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	228,063	3	243,466	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,063	3	243,466	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,063	243,466	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,063	243,466	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	9,579	147,708	9,579	105,208	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		147,708		105,208	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		147,708		105,208	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		147,708		105,208	42,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	228,063	3	243,466	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,063	3	243,466	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		147,708		105,208	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		147,708		105,208	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	375,771	3	348,674	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	375,771	3	348,674	27,097-
FUNDING					
CITY		375,771		348,674	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		375,771		348,674	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# 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	196,506	4	216,649	20,143
		SUBTOTAL FOR F/T SALARIED	4	196,506	4	216,649	20,143
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,594		14,594	
		SUBTOTAL FOR AMT TO SCHED		14,594		14,594	
		SUBTOTAL FOR BUDGET CODE 1000	4	211,100	4	231,243	20,143
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	211,100	4	231,243	20,143
		TOTAL FOR PERSONAL SERVICES	4	211,100	4	231,243	20,143

DEPARTMENTAL ESTIMATES - FY20
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	211,100	4	231,243	20,143
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	211,100	4	231,243	20,143

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,100	231,243	20,143
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,100	231,243	20,143

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087 ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)		51,125- 51,125	1	51,125	51,125
56086 DISTRICT MANAGER		83,845- 83,845	1	83,845	83,845
	TOTAL FOR OBJECT 001		2		134,970
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
56057 COMMUNITY ASSOCIATE		40,000- 40,000	1	40,000	40,000
	TOTAL FOR OBJECT 004		1		40,000

POSITION SCHEDULE FOR U/A 001			3		174,970
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		58,323
TOTAL FOR U/A 001			4		233,293

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		5,604		5,604	
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,104		7,104	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,000			6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,264		3,524	740-
		412 RENTALS OF MISC.EQUIP		13,713		7,713	6,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		499 OTHER EXPENSES - GENERAL		40,500			40,500-
		SUBTOTAL FOR OTHR SER&CHR		59,227		11,987	47,240-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
		684 PROF SERV COMPUTER SERVICES	1	6,916	1	2,916	4,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,416	2	3,416	4,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		634		634	
		SUBTOTAL FOR FXD MIS CHGS		634		634	
		SUBTOTAL FOR BUDGET CODE 1000	2	80,381	2	23,141	57,240-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2	80,381	2	23,141	57,240-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	80,381	2	23,141	57,240-

DEPARTMENTAL ESTIMATES - FY20
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	4,764	80,381	4,024	23,141	57,240-
FINANCIAL PLAN SAVINGS APPROPRIATION		80,381		23,141	57,240-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,381		23,141	57,240-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		80,381		23,141	57,240-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# 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		191,702			191,702
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		191,704			191,704
		SUBTOTAL FOR BUDGET CODE 4000		191,704			191,704
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		191,704			191,704
		TOTAL FOR RENT AND ENERGY		191,704			191,704

DEPARTMENTAL ESTIMATES - FY20
 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		191,704		191,704	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,704		191,704	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		191,704		191,704	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		191,704		191,704	

DEPARTMENTAL ESTIMATES- FY20
 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	211,100	4	231,243	20,143
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	211,100	4	231,243	20,143

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,100	231,243	20,143
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	211,100	231,243	20,143
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	4,764	272,085	4,024	214,845	57,240-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		272,085		214,845	57,240-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		272,085		214,845	57,240-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		272,085		214,845	57,240-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	211,100	4	231,243	20,143
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	211,100	4	231,243	20,143
OTPS					
TOTALS FOR OPERATING BUDGET		272,085		214,845	57,240-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		272,085		214,845	57,240-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	483,185	4	446,088	37,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	483,185	4	446,088	37,097-
FUNDING					
CITY		483,185		446,088	37,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		483,185		446,088	37,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,138	2	155,520	14,382
		SUBTOTAL FOR F/T SALARIED	2	141,138	2	155,520	14,382
03 UNSALARIED		031 UNSALARIED		33,898		34,919	1,021
		SUBTOTAL FOR UNSALARIED		33,898		34,919	1,021
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		32,618		32,618	
		SUBTOTAL FOR AMT TO SCHED		32,618		32,618	
		SUBTOTAL FOR BUDGET CODE 1000	2	207,654	2	223,057	15,403
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	207,654	2	223,057	15,403
		TOTAL FOR PERSONAL SERVICES	2	207,654	2	223,057	15,403

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,654	2	223,057	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,654	2	223,057	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	207,654	223,057	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	207,654	223,057	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		44,360- 44,360	1	44,360	44,360
56086 DISTRICT MANAGER		92,832- 92,832	1	92,832	92,832
	TOTAL FOR OBJECT 001		2		137,192

	POSITION SCHEDULE FOR U/A 001		2		137,192
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		137,192

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200		1,200	
		100 SUPPLIES + MATERIALS - GENERAL		3,500		1,500	2,000-
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,700		4,700	2,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066	
		403 OFFICE SERVICES		1,958			1,958-
		499 OTHER EXPENSES - GENERAL		500		1,458	958
		SUBTOTAL FOR OTHR SER&CHR		5,524		4,524	1,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	15,353	1	18,353	3,000
		622 TEMPORARY SERVICES	1	42,500			42,500-
		624 CLEANING SERVICES	1	3,750	1	3,750	
		686 PROF SERV OTHER	1	12,500			12,500-
		SUBTOTAL FOR CNTRCTL SVCS	4	74,103	2	22,103	52,000-
		SUBTOTAL FOR BUDGET CODE 1000	4	86,327	2	31,327	55,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	4	86,327	2	31,327	55,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	86,327	2	31,327	55,000-

DEPARTMENTAL ESTIMATES - FY20
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	86,327	4,266	31,327	55,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		86,327		31,327	55,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,327		31,327	55,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		86,327		31,327	55,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		120,792	120,792	
			856001	42C HEAT LIGHT & POWER		3,782	3,782	
				SUBTOTAL FOR OTHR SER&CHR		124,574	124,574	
				SUBTOTAL FOR BUDGET CODE 4000		124,574	124,574	
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		124,574	124,574	
				TOTAL FOR RENT AND ENERGY		124,574	124,574	

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN 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	3,782	124,574	3,782	124,574	
FINANCIAL PLAN SAVINGS APPROPRIATION		124,574		124,574	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	124,574	124,574	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	124,574	124,574	

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,654	2	223,057	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,654	2	223,057	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	207,654	223,057	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	207,654	223,057	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	8,048	210,901	8,048	155,901	55,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		210,901		155,901	55,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		210,901		155,901	55,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		210,901		155,901	55,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	207,654	2	223,057	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,654	2	223,057	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		210,901		155,901	55,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		210,901		155,901	55,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	418,555	2	378,958	39,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	418,555	2	378,958	39,597-
FUNDING					
CITY		418,555		378,958	39,597-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		418,555		378,958	39,597-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	188,965	3		203,368	14,403
		SUBTOTAL FOR F/T SALARIED	3	188,965	3		203,368	14,403
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,431			27,431	
		SUBTOTAL FOR AMT TO SCHED		27,431			27,431	
		SUBTOTAL FOR BUDGET CODE 1000	3	216,396	3		230,799	14,403
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	216,396	3		230,799	14,403
		TOTAL FOR PERSONAL SERVICES	3	216,396	3		230,799	14,403

DEPARTMENTAL ESTIMATES - FY20
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,396	3	230,799	14,403
FINANCIAL PLAN SAVINGS APPROPRIATION	3	216,396	3	230,799	14,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,396	230,799	14,403
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	216,396	230,799	14,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	38,855- 38,855	1	38,855	38,855
56086	DISTRICT MANAGER	81,125- 81,125	1	81,125	81,125
TOTAL FOR OBJECT 001			2		119,980

POSITION SCHEDULE FOR U/A 001			2		119,980
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		59,990
TOTAL FOR U/A 001			3		179,970

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000	
		101 PRINTING SUPPLIES		4,000		5,000	1,000
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		117 POSTAGE		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		11,600		11,600	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		431 LEASING OF MISC EQUIP		8,500		8,500	
		499 OTHER EXPENSES - GENERAL		44,210			44,210-
		SUBTOTAL FOR OTHR SER&CHR		56,195		11,985	44,210-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	780			1- 780-
		608 MAINT & REP GENERAL	1	385			1- 385-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,165			2- 1,165-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,125			1,125-
		SUBTOTAL FOR FXD MIS CHGS		1,125			1,125-
		SUBTOTAL FOR BUDGET CODE 1000	2	70,085		23,585	2- 46,500-
BUDGET CODE: 3000 BIG DOG MUSIC INC							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,955			2,955-
		SUBTOTAL FOR OTHR SER&CHR		2,955			2,955-
		SUBTOTAL FOR BUDGET CODE 3000		2,955			2,955-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	2	73,040		23,585	2- 49,455-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	73,040		23,585	2- 49,455-

DEPARTMENTAL ESTIMATES - FY20
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	73,040	3,485	23,585	49,455-
FINANCIAL PLAN SAVINGS APPROPRIATION		73,040		23,585	49,455-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,085		23,585	46,500-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,040		23,585	49,455-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# 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		111,887	111,887	
			499	OTHER EXPENSES - GENERAL		2	2	
		SUBTOTAL FOR OTHR SER&CHR			111,889	111,889		
		SUBTOTAL FOR BUDGET CODE 4000			111,889	111,889		
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10			111,889	111,889		
		TOTAL FOR RENT			111,889	111,889		

DEPARTMENTAL ESTIMATES - FY20
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		111,889		111,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,889		111,889	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	111,889	111,889	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	111,889	111,889	

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,396	3	230,799	14,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,396	3	230,799	14,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,396	230,799	14,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,396	230,799	14,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	184,929	3,485	135,474	49,455-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,929		135,474	49,455-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		181,974		135,474	46,500-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		184,929		135,474	49,455-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	216,396	3	230,799	14,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,396	3	230,799	14,403
OTPS					
TOTALS FOR OPERATING BUDGET		184,929		135,474	49,455-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,929		135,474	49,455-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	401,325	3	366,273	35,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	401,325	3	366,273	35,052-
FUNDING					
CITY		398,370		366,273	32,097-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		401,325		366,273	35,052-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,092	3	218,235	58,143
		SUBTOTAL FOR F/T SALARIED	3	160,092	3	218,235	58,143
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		51,007		18,696	32,311-
		SUBTOTAL FOR AMT TO SCHED		51,007		18,696	32,311-
		SUBTOTAL FOR BUDGET CODE 1000	3	211,099	3	236,931	25,832
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	211,099	3	236,931	25,832
		TOTAL FOR PERSONAL SERVICES	3	211,099	3	236,931	25,832

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	211,099	3	236,931	25,832
FINANCIAL PLAN SAVINGS APPROPRIATION	3	211,099	3	236,931	25,832

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,099	236,931	25,832
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	211,099	236,931	25,832

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	48,497- 48,497	1	48,497	48,497
56086	DISTRICT MANAGER	84,215- 84,215	1	84,215	84,215
TOTAL FOR OBJECT 001			2		132,712

POSITION SCHEDULE FOR U/A 001			2		132,712
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		66,356
TOTAL FOR U/A 001			3		199,068

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		5,000			2,000		3,000-
			110		990					990-
			199		700					700-
		SUBTOTAL FOR SUPPLYS&MATL			6,690			2,000		4,690-
30		PROPTY&EQUIP	319		325					325-
			332		3,000					3,000-
			337		4,500					4,500-
		SUBTOTAL FOR PROPTY&EQUIP			7,825					7,825-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,817			2,917		900-
		402 TELEPHONE & OTHER COMMUNICATNS			3,600			2,053		1,547-
		404 TRAVELING EXPENSES			50					50-
		412 RENTALS OF MISC.EQUIP			1,840			3,064		1,224
		417 ADVERTISING			2,000					2,000-
		431 LEASING OF MISC EQUIP			4,110			4,000		110-
		499 OTHER EXPENSES - GENERAL			42,950					42,950-
		SUBTOTAL FOR OTHR SER&CHR			58,367			12,034		46,333-
60		CNTRCTL SVCS	624		4,000	1		3,419		581-
			684		5,000	1			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	9,000	1		3,419	1-	5,581-
70		FXD MIS CHGS	735		1,000					1,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 1000		2	82,882	1		17,453	1-	65,429-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		2	82,882	1		17,453	1-	65,429-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	82,882	1		17,453	1-	65,429-

DEPARTMENTAL ESTIMATES - FY20
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	3,817	82,882	2,917	17,453	65,429-
FINANCIAL PLAN SAVINGS APPROPRIATION		82,882		17,453	65,429-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		82,882		17,453	65,429-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		82,882		17,453	65,429-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	56,417			56,417		
		856001	42C	HEAT LIGHT & POWER	4,752			4,752		
			423	HEAT LIGHT & POWER	5,356			5,356		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		66,527			66,527		
			SUBTOTAL FOR BUDGET CODE 4000		66,527			66,527		
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		66,527			66,527		
			TOTAL FOR RENT AND ENERGY		66,527			66,527		

DEPARTMENTAL ESTIMATES - FY20
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	4,752	66,527	4,752	66,527	
FINANCIAL PLAN SAVINGS APPROPRIATION		66,527		66,527	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,527	66,527	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	66,527	66,527	

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	211,099	3	236,931	25,832
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,099	3	236,931	25,832

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,099	236,931	25,832
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	211,099	236,931	25,832
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,569	149,409	7,669	83,980	65,429-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,409		83,980	65,429-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		149,409		83,980	65,429-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		149,409		83,980	65,429-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	211,099	3	236,931	25,832
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,099	3	236,931	25,832
OTPS					
TOTALS FOR OPERATING BUDGET		149,409		83,980	65,429-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,409		83,980	65,429-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	360,508	3	320,911	39,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	360,508	3	320,911	39,597-
FUNDING					
CITY		360,508		320,911	39,597-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		360,508		320,911	39,597-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,135	3	229,538	15,403
		SUBTOTAL FOR F/T SALARIED	3	214,135	3	229,538	15,403
03 UNSALARIED		031 UNSALARIED		1,509		1,509	
		SUBTOTAL FOR UNSALARIED		1,509		1,509	
		SUBTOTAL FOR BUDGET CODE 1000	3	215,644	3	231,047	15,403
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	215,644	3	231,047	15,403
		TOTAL FOR PERSONAL SERVICES	3	215,644	3	231,047	15,403

DEPARTMENTAL ESTIMATES - FY20
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	215,644	3	231,047	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,644	3	231,047	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,644	231,047	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,644	231,047	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,878- 39,878	1	39,878	39,878
56057	COMMUNITY ASSOCIATE	50,469- 50,469	1	50,469	50,469
56086	DISTRICT MANAGER	91,786- 91,786	1	91,786	91,786
	TOTAL FOR OBJECT 001		3		182,133

	POSITION SCHEDULE FOR U/A 001		3		182,133
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		182,133

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,000		1,000
			100 SUPPLIES + MATERIALS - GENERAL		4,000			1,000		3,000-
			101 PRINTING SUPPLIES		500			500		
			110 FOOD & FORAGE SUPPLIES		1,000					1,000-
			117 POSTAGE		2,000					2,000-
			170 CLEANING SUPPLIES		200					200-
	SUBTOTAL FOR SUPPLYS&MATL				7,700			2,500		5,200-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		10,000					10,000-
	SUBTOTAL FOR PROPTY&EQUIP				10,000					10,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,797			3,297		1,500-
			412 RENTALS OF MISC.EQUIP		6,400			15,000		8,600
			451 NON OVERNIGHT TRVL EXP-GENERAL		400					400-
			499 OTHER EXPENSES - GENERAL		29,000					29,000-
	SUBTOTAL FOR OTHR SER&CHR				40,597			18,297		22,300-
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,000	1		1,000		
			686 PROF SERV OTHER	1	7,000				1-	7,000-
	SUBTOTAL FOR CNTRCTL SVCS				2	8,000	1	1,000	1-	7,000-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,040			1,540		1,500-
	SUBTOTAL FOR FXD MIS CHGS					3,040		1,540		1,500-
	SUBTOTAL FOR BUDGET CODE 1000				2	69,337	1	23,337	1-	46,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 12				2	69,337	1	23,337	1-	46,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				2	69,337	1	23,337	1-	46,000-

DEPARTMENTAL ESTIMATES - FY20
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	4,797	69,337	4,297	23,337	46,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		69,337		23,337	46,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,337		23,337	46,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		69,337		23,337	46,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	153,510			153,510		
				SUBTOTAL FOR OTHR SER&CHR	153,510			153,510		
				SUBTOTAL FOR BUDGET CODE 4000	153,510			153,510		
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	153,510			153,510		
				TOTAL FOR RENT	153,510			153,510		

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		153,510		153,510	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		153,510		153,510	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		153,510		153,510	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		153,510		153,510	

DEPARTMENTAL ESTIMATES- FY20
 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	215,644	3	231,047	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,644	3	231,047	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,644	231,047	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,644	231,047	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	4,797	222,847	4,297	176,847	46,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		222,847		176,847	46,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		222,847		176,847	46,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		222,847		176,847	46,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	215,644	3	231,047	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,644	3	231,047	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		222,847		176,847	46,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		222,847		176,847	46,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	438,491	3	407,894	30,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	438,491	3	407,894	30,597-
FUNDING					
CITY		438,491		407,894	30,597-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		438,491		407,894	30,597-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	220,700	2	234,103			13,403
		SUBTOTAL FOR F/T SALARIED	2	220,700	2	234,103			13,403
		SUBTOTAL FOR BUDGET CODE 1000	2	220,700	2	234,103			13,403
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	220,700	2	234,103			13,403
		TOTAL FOR PERSONAL SERVICES	2	220,700	2	234,103			13,403

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	220,700	2	234,103	13,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,700	2	234,103	13,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	220,700	234,103	13,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	220,700	234,103	13,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	81,583- 81,583	1	81,583	81,583
56086	DISTRICT MANAGER	135,159-135,159	1	135,159	135,159
TOTAL FOR OBJECT 001			2		216,742

POSITION SCHEDULE FOR U/A 001			2		216,742
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		216,742

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		101	PRINTING SUPPLIES		335		500	165
		110	FOOD & FORAGE SUPPLIES		1,505		635	870-
		199	DATA PROCESSING SUPPLIES		1,000		3,000	2,000
	SUBTOTAL FOR SUPPLYS&MATL				5,840		7,135	1,295
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,130			1,130-
	SUBTOTAL FOR PROPTY&EQUIP				1,130			1,130-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,388		2,388	
		402	TELEPHONE & OTHER COMMUNICATNS		4,800		4,800	
		403	OFFICE SERVICES		760		760	
		412	RENTALS OF MISC.EQUIP		1,417		1,417	
		499	OTHER EXPENSES - GENERAL		43,282		2,782	40,500-
	SUBTOTAL FOR OTHR SER&CHR				52,647		12,147	40,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,164	1	999	165-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,164	1	999	165-
	SUBTOTAL FOR BUDGET CODE 1000			1	60,781	1	20,281	40,500-
	TOTAL FOR BRONX COMMUNITY BOARD #1			1	60,781	1	20,281	40,500-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	60,781	1	20,281	40,500-

DEPARTMENTAL ESTIMATES - FY20
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	60,781	2,388	20,281	40,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,781		20,281	40,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,781		20,281	40,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,781		20,281	40,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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	63,180			63,180		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		63,182			63,182		
			SUBTOTAL FOR BUDGET CODE 4000		63,182			63,182		
			TOTAL FOR BRONX COMMUNITY BOARD #1		63,182			63,182		
			TOTAL FOR RENT		63,182			63,182		

DEPARTMENTAL ESTIMATES - FY20
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		63,182		63,182	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,182		63,182	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,182	63,182	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	63,182	63,182	

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	220,700	2	234,103	13,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,700	2	234,103	13,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	220,700	234,103	13,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	220,700	234,103	13,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	123,963	2,388	83,463	40,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,963		83,463	40,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		123,963		83,463	40,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		123,963		83,463	40,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	220,700	2	234,103	13,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,700	2	234,103	13,403
OTPS					
TOTALS FOR OPERATING BUDGET		123,963		83,463	40,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,963		83,463	40,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	344,663	2	317,566	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	344,663	2	317,566	27,097-
FUNDING					
CITY		344,663		317,566	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		344,663		317,566	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	168,657	2	169,489			832
		SUBTOTAL FOR F/T SALARIED	2	168,657	2	169,489			832
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275					275-
		SUBTOTAL FOR ADD GRS PAY		275					275-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,062		36,062			
		SUBTOTAL FOR AMT TO SCHED		36,062		36,062			
		SUBTOTAL FOR BUDGET CODE 1000	2	204,994	2	205,551			557
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	204,994	2	205,551			557
		TOTAL FOR PERSONAL SERVICES	2	204,994	2	205,551			557

DEPARTMENTAL ESTIMATES - FY20
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	204,994	2	205,551	557
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,994	2	205,551	557

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	204,994	205,551	557
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 204,994 205,551 557

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	59,333- 59,333	1	59,333	59,333
56086	DISTRICT MANAGER	109,365-109,365	1	109,365	109,365
	TOTAL FOR OBJECT 001		2		168,698

	POSITION SCHEDULE FOR U/A 001		2		168,698
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		168,698

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350		
		100 SUPPLIES + MATERIALS - GENERAL		10,264		2,264	8,000-	
		117 POSTAGE		300		300		
SUBTOTAL FOR SUPPLYS&MATL				10,914		2,914	8,000-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,145		1,145		
		314 OFFICE FURITURE		1,159		500	659-	
		332 PURCH DATA PROCESSING EQUIPT		3,520		3,520		
SUBTOTAL FOR PROPTY&EQUIP				5,824		5,165	659-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791		2,791		
		400 CONTRACTUAL SERVICES-GENERAL		1,379		661	718-	
		403 OFFICE SERVICES		104		100	4-	
		408 MAINTENANCE REPAIRS - GENERAL		1,100			1,100-	
		412 RENTALS OF MISC.EQUIP		51		51		
		417 ADVERTISING		849			849-	
		432 LEASING OF DATA PROC EQUIP		6,502		6,502		
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-	
		499 OTHER EXPENSES - GENERAL		40,324		30,000	10,324-	
SUBTOTAL FOR OTHR SER&CHR				59,100		40,105	18,995-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	649	1	649		
SUBTOTAL FOR CNTRCTL SVCS				1	649	1	649	
SUBTOTAL FOR BUDGET CODE 1000				1	76,487	1	48,833	27,654-
TOTAL FOR BRONX COMMUNITY BOARD #2				1	76,487	1	48,833	27,654-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	76,487	1	48,833	27,654-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	76,487	3,141	48,833	27,654-
FINANCIAL PLAN SAVINGS APPROPRIATION		76,487		48,833	27,654-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,487		48,833	27,654-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		76,487		48,833	27,654-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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	55,706			55,706		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		55,708			55,708		
			SUBTOTAL FOR BUDGET CODE 4000		55,708			55,708		
			TOTAL FOR BRONX COMMUNITY BOARD #2		55,708			55,708		
			TOTAL FOR RENT AND ENERGY		55,708			55,708		

DEPARTMENTAL ESTIMATES - FY20
 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		55,708		55,708	
FINANCIAL PLAN SAVINGS APPROPRIATION		55,708		55,708	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,708	55,708	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	55,708	55,708	

DEPARTMENTAL ESTIMATES- FY20
 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	204,994	2	205,551	557
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,994	2	205,551	557

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	204,994	205,551	557
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	204,994	205,551	557
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	132,195	3,141	104,541	27,654-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,195		104,541	27,654-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		132,195		104,541	27,654-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		132,195		104,541	27,654-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	204,994	2	205,551	557
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,994	2	205,551	557
OTPS					
TOTALS FOR OPERATING BUDGET		132,195		104,541	27,654-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,195		104,541	27,654-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	337,189	2	310,092	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	337,189	2	310,092	27,097-
FUNDING					
CITY		337,189		310,092	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		337,189		310,092	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	223,555	2	238,958			15,403
		SUBTOTAL FOR F/T SALARIED	2	223,555	2	238,958			15,403
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	224,355	2	239,758			15,403
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	224,355	2	239,758			15,403
		TOTAL FOR PERSONAL SERVICES	2	224,355	2	239,758			15,403

DEPARTMENTAL ESTIMATES - FY20
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	224,355	2	239,758	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,355	2	239,758	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,355	239,758	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	224,355	239,758	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	130,730-130,730	1	130,730	130,730
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	83,500- 83,500	1	83,500	83,500
	TOTAL FOR OBJECT 001		2		214,230

	POSITION SCHEDULE FOR U/A 001		2		214,230
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		214,230

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,982		982	1,000-
		110 FOOD & FORAGE SUPPLIES		1,500			1,500-
		117 POSTAGE		250		250	
		199 DATA PROCESSING SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		4,032		1,532	2,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		6,000			6,000-
		314 OFFICE FURITURE		10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		2,080		1,080	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,080		1,080	19,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,999		3,999	
		402 TELEPHONE & OTHER COMMUNICATNS		3,400		2,900	500-
		403 OFFICE SERVICES		1,650		150	1,500-
		412 RENTALS OF MISC.EQUIP		4,635		4,525	110-
		499 OTHER EXPENSES - GENERAL		15,873			15,873-
		SUBTOTAL FOR OTHR SER&CHR		29,557		11,574	17,983-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	457	1	440	17-
		684 PROF SERV COMPUTER SERVICES	1	1,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,457	1	440	2-
		SUBTOTAL FOR BUDGET CODE 1000	3	57,126	1	14,626	2-
		TOTAL FOR BRONX COMMUNITY BOARD #3	3	57,126	1	14,626	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	57,126	1	14,626	2-

DEPARTMENTAL ESTIMATES - FY20
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	57,126	3,999	14,626	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,126		14,626	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,126		14,626	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,126		14,626	42,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	57,365			57,365		
		856001	42C	HEAT LIGHT & POWER	5,287			5,287		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			62,654			62,654		
		SUBTOTAL FOR BUDGET CODE 4000			62,654			62,654		
		TOTAL FOR BRONX COMMUNITY BOARD #3			62,654			62,654		
		TOTAL FOR RENT			62,654			62,654		

DEPARTMENTAL ESTIMATES - FY20
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,287	62,654	5,287	62,654	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,654		62,654	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,654	62,654	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,654	62,654	

DEPARTMENTAL ESTIMATES- FY20
 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	224,355	2	239,758	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,355	2	239,758	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,355	239,758	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	224,355	239,758	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,286	119,780	9,286	77,280	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,780		77,280	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		119,780		77,280	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		119,780		77,280	42,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	224,355	2	239,758	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,355	2	239,758	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		119,780		77,280	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,780		77,280	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	344,135	2	317,038	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	344,135	2	317,038	27,097-
FUNDING					
CITY		344,135		317,038	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		344,135		317,038	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,739	3	235,142			15,403
		SUBTOTAL FOR F/T SALARIED	3	219,739	3	235,142			15,403
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448			
		SUBTOTAL FOR AMT TO SCHED		3,448		3,448			
		SUBTOTAL FOR BUDGET CODE 1000	3	224,187	3	239,590			15,403
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	224,187	3	239,590			15,403
		TOTAL FOR PERSONAL SERVICES	3	224,187	3	239,590			15,403

DEPARTMENTAL ESTIMATES - FY20
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	224,187	3	239,590	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,187	3	239,590	15,403

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,187	239,590	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	224,187	239,590	15,403
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	59,561- 59,628	2	59,595	119,189
56086	DISTRICT MANAGER	93,136- 93,136	1	93,136	93,136
	TOTAL FOR OBJECT 001		3		212,325

	POSITION SCHEDULE FOR U/A 001		3		212,325
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		212,325

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,500			2,000		6,500-
		101 PRINTING SUPPLIES			600					600-
		117 POSTAGE			400			400		
		SUBTOTAL FOR SUPPLYS&MATL			9,500			2,400		7,100-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			2,200					2,200-
		SUBTOTAL FOR PROPTY&EQUIP			2,200					2,200-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			2,871			2,871		
		412 RENTALS OF MISC.EQUIP			6,000			6,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		499 OTHER EXPENSES - GENERAL			37,123			1,023		36,100-
		SUBTOTAL FOR OTHR SER&CHR			47,994			11,894		36,100-
60		CNTRCTL SVCS								
		685 PROF SERV DIRECT EDUC SERV		1	600				1-	600-
		695 EDUCATION & REC FOR YOUTH PRGM		1	2,500				1-	2,500-
		SUBTOTAL FOR CNTRCTL SVCS		2	3,100				2-	3,100-
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000		2	63,294			14,794	2-	48,500-
		TOTAL FOR BRONX COMMUNITY BOARD #4		2	63,294			14,794	2-	48,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	63,294			14,794	2-	48,500-

DEPARTMENTAL ESTIMATES - FY20
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	63,294	2,871	14,794	48,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,294		14,794	48,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,294		14,794	48,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		63,294		14,794	48,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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	7,500			7,500		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			7,502			7,502		
		SUBTOTAL FOR BUDGET CODE 4000			7,502			7,502		
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,502			7,502		
		TOTAL FOR RENT			7,502			7,502		

DEPARTMENTAL ESTIMATES - FY20
 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		7,502		7,502	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,502		7,502	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,502	7,502	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,502	7,502	

DEPARTMENTAL ESTIMATES- FY20
 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	224,187	3	239,590	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,187	3	239,590	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,187	239,590	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	224,187	239,590	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	70,796	2,871	22,296	48,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,796		22,296	48,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,796		22,296	48,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,796		22,296	48,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	224,187	3	239,590	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,187	3	239,590	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		70,796		22,296	48,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,796		22,296	48,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	294,983	3	261,886	33,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	294,983	3	261,886	33,097-
FUNDING					
CITY		294,983		261,886	33,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		294,983		261,886	33,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,985	3	250,001			53,016
		SUBTOTAL FOR F/T SALARIED	3	196,985	3	250,001			53,016
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550			
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550			
		SUBTOTAL FOR BUDGET CODE 1000	3	198,535	3	251,551			53,016
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	198,535	3	251,551			53,016
		TOTAL FOR PERSONAL SERVICES	3	198,535	3	251,551			53,016

DEPARTMENTAL ESTIMATES - FY20
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	198,535	3	251,551	53,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,535	3	251,551	53,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,535	251,551	53,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,535	251,551	53,016

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	60,403- 60,403	1	60,403	60,403
56086	DISTRICT MANAGER	70,000- 70,000	1	70,000	70,000
TOTAL FOR OBJECT 001			2		130,403

POSITION SCHEDULE FOR U/A 001			2		130,403
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		65,202
TOTAL FOR U/A 001			3		195,605

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 Economic Community Development Study								
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	683		1-	683-
	SUBTOTAL FOR CNTRCTL SVCS			1	683		1-	683-
	SUBTOTAL FOR BUDGET CODE 2000			1	683		1-	683-
	TOTAL FOR			1	683		1-	683-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,700			1,700-
		101	PRINTING SUPPLIES		1,000			1,000-
		110	FOOD & FORAGE SUPPLIES		8,500			8,500-
		117	POSTAGE		250			250-
	SUBTOTAL FOR SUPPLYS&MATL				11,450			11,450-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,833	2,833		
		403	OFFICE SERVICES		50			50-
		412	RENTALS OF MISC.EQUIP		5,612			5,612-
		499	OTHER EXPENSES - GENERAL		32,500			32,500-
	SUBTOTAL FOR OTHR SER&CHR				40,995	2,833		38,162-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	20,501		1-	20,501-
	SUBTOTAL FOR CNTRCTL SVCS			1	20,501		1-	20,501-
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		10,000			10,000-
	SUBTOTAL FOR FXD MIS CHGS				10,000			10,000-
	SUBTOTAL FOR BUDGET CODE 1000			1	82,946	2,833	1-	80,113-
	TOTAL FOR BRONX COMMUNITY BOARD #5			1	82,946	2,833	1-	80,113-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	83,629		2,833	2-	80,796-

DEPARTMENTAL ESTIMATES - FY20
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	83,629	2,833	2,833	80,796-
FINANCIAL PLAN SAVINGS APPROPRIATION		83,629		2,833	80,796-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		82,946		2,833	80,113-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,629		2,833	80,796-

DEPARTMENTAL ESTIMATES- FY20
 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	198,535	3	251,551	53,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,535	3	251,551	53,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,535	251,551	53,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	198,535	251,551	53,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	83,629	2,833	2,833	80,796-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,629		2,833	80,796-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		82,946		2,833	80,113-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,629		2,833	80,796-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	198,535	3	251,551	53,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,535	3	251,551	53,016
OTPS					
TOTALS FOR OPERATING BUDGET		83,629		2,833	80,796-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,629		2,833	80,796-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	282,164	3	254,384	27,780-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,164	3	254,384	27,780-
FUNDING					
CITY		281,481		254,384	27,097-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,164		254,384	27,780-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,530	2	238,787			56,257
		SUBTOTAL FOR F/T SALARIED	2	182,530	2	238,787			56,257
03 UNSALARIED		031 UNSALARIED		3,616		2,170			1,446-
		SUBTOTAL FOR UNSALARIED		3,616		2,170			1,446-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,450					9,450-
		SUBTOTAL FOR AMT TO SCHED		9,450					9,450-
		SUBTOTAL FOR BUDGET CODE 1000	2	196,396	2	241,757			45,361
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	196,396	2	241,757			45,361
		TOTAL FOR PERSONAL SERVICES	2	196,396	2	241,757			45,361

DEPARTMENTAL ESTIMATES - FY20
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	196,396	2	241,757	45,361
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,396	2	241,757	45,361

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,396	241,757	45,361
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	196,396	241,757	45,361

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	43,347- 43,347	1	43,347	43,347
56086	DISTRICT MANAGER	102,267-102,267	1	102,267	102,267
	TOTAL FOR OBJECT 001		2		145,614

	POSITION SCHEDULE FOR U/A 001		2		145,614
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		145,614

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			500		500-
			100 SUPPLIES + MATERIALS - GENERAL		3,000			1,000		2,000-
			110 FOOD & FORAGE SUPPLIES		3,750					3,750-
			117 POSTAGE		1,000					1,000-
			199 DATA PROCESSING SUPPLIES		2,000					2,000-
	SUBTOTAL FOR SUPPLYS&MATL				10,750			1,500		9,250-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,000					1,000-
			315 OFFICE EQUIPMENT		2,500					2,500-
			337 BOOKS-OTHER					546		546
	SUBTOTAL FOR PROPTY&EQUIP				3,500			546		2,954-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076		
		040001	40X CONTRACTUAL SERVICES-GENERAL		1,305					1,305-
		856001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL		5,000					5,000-
			402 TELEPHONE & OTHER COMMUNICATNS		700			1,250		550
			412 RENTALS OF MISC.EQUIP		2,000					2,000-
			431 LEASING OF MISC EQUIP		5,200			3,315		1,885-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,309			1,000		2,309-
			499 OTHER EXPENSES - GENERAL		26,195					26,195-
	SUBTOTAL FOR OTHR SER&CHR				46,785			8,641		38,144-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	750				1-	750-
			615 PRINTING CONTRACTS	1	3,500				1-	3,500-
			622 TEMPORARY SERVICES	1	15,550				1-	15,550-
			624 CLEANING SERVICES	1	3,000	1		1,440		1,560-
	SUBTOTAL FOR CNRCTL SVCS				4	22,800	1	1,440	3-	21,360-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
			782 UNALLOCATED CONTINGENCY RESER		750					750-
	SUBTOTAL FOR FXD MIS CHGS					1,250		500		750-
SUBTOTAL FOR BUDGET CODE 1000				4	85,085	1	12,627		3-	72,458-
TOTAL FOR BRONX COMMUNITY BOARD #6				4	85,085	1	12,627		3-	72,458-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	85,085	1	12,627	3-	72,458-

DEPARTMENTAL ESTIMATES - FY20
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	5,381	85,085	3,576	12,627	72,458-
FINANCIAL PLAN SAVINGS APPROPRIATION		85,085		12,627	72,458-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		85,085		12,627	72,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		85,085		12,627	72,458-

DEPARTMENTAL ESTIMATES- FY20
 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	196,396	2	241,757	45,361
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,396	2	241,757	45,361

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,396	241,757	45,361
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,396	241,757	45,361
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	5,381	85,085	3,576	12,627	72,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,085		12,627	72,458-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	85,085	12,627	72,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	85,085	12,627	72,458-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	196,396	2	241,757	45,361
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,396	2	241,757	45,361
OTPS					
TOTALS FOR OPERATING BUDGET		85,085		12,627	72,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,085		12,627	72,458-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	281,481	2	254,384	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	281,481	2	254,384	27,097-
FUNDING					
CITY		281,481		254,384	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		281,481		254,384	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,668	2	191,071		15,403	
SUBTOTAL FOR F/T SALARIED			2	175,668	2	191,071		15,403	
03 UNSALARIED		031 UNSALARIED		8,950		15,650		6,700	
SUBTOTAL FOR UNSALARIED				8,950		15,650		6,700	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,400		18,400		18,400	
SUBTOTAL FOR AMT TO SCHED				18,400		18,400		18,400	
SUBTOTAL FOR BUDGET CODE 1000			2	203,018	2	225,121		22,103	
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	203,018	2	225,121		22,103	
TOTAL FOR PERSONAL SERVICES			2	203,018	2	225,121		22,103	

DEPARTMENTAL ESTIMATES - FY20
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	203,018	2	225,121	22,103
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	203,018	2	225,121	22,103

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	203,018	225,121	22,103
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	203,018	225,121	22,103

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	33,374- 33,374	1	33,374	33,374
56058	COMMUNITY COORDINATOR	60,403- 60,403	1	60,403	60,403
56086	DISTRICT MANAGER	85,271- 85,271	1	85,271	85,271
	TOTAL FOR OBJECT 001		3		179,048

	POSITION SCHEDULE FOR U/A 001		3		179,048
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-59,683
	TOTAL FOR U/A 001		2		119,365

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		1,000	3,000-
		110 FOOD & FORAGE SUPPLIES		7,500		1,500	6,000-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		12,000		3,000	9,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,800			1,800-
		319 SECURITY EQUIPMENT		3,500			3,500-
		SUBTOTAL FOR PROPTY&EQUIP		5,300			5,300-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525	
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450	
		499 OTHER EXPENSES - GENERAL		26,400			26,400-
		SUBTOTAL FOR OTHR SER&CHR		36,375		9,975	26,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,300	1	300	12,000-
		615 PRINTING CONTRACTS	1	1,300			1,300-
		622 TEMPORARY SERVICES	1	268	1	268	
		624 CLEANING SERVICES	1	8,000	1	6,800	1,200-
		671 TRAINING PRGM CITY EMPLOYEES			1	3,200	3,200
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	4,000	2,800
		686 PROF SERV OTHER	1	1,720	1	1,720	
		SUBTOTAL FOR CNTRCTL SVCS	6	24,788	6	16,288	8,500-
		SUBTOTAL FOR BUDGET CODE 1000	6	78,463	6	29,263	49,200-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	6	78,463	6	29,263	49,200-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	78,463	6	29,263	49,200-

DEPARTMENTAL ESTIMATES - FY20
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	78,463	4,525	29,263	49,200-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,463		29,263	49,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		78,463		29,263	49,200-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		78,463		29,263	49,200-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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 AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	55,315			55,315		
		856001	42C	HEAT LIGHT & POWER	4,855			4,855		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			60,172			60,172		
		SUBTOTAL FOR BUDGET CODE 4000			60,172			60,172		
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7			60,172			60,172		
		TOTAL FOR RENT AND ENERGY			60,172			60,172		

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,855	60,172	4,855	60,172	
FINANCIAL PLAN SAVINGS APPROPRIATION		60,172		60,172	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,172	60,172	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	60,172	60,172	

DEPARTMENTAL ESTIMATES- FY20
 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	203,018	2	225,121	22,103
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	203,018	2	225,121	22,103

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	203,018	225,121	22,103
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	203,018	225,121	22,103
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	9,380	138,635	9,380	89,435	49,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,635		89,435	49,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		138,635		89,435	49,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		138,635		89,435	49,200-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	203,018	2	225,121	22,103
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	203,018	2	225,121	22,103
OTPS					
TOTALS FOR OPERATING BUDGET		138,635		89,435	49,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,635		89,435	49,200-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	341,653	2	314,556	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	341,653	2	314,556	27,097-
FUNDING					
CITY		341,653		314,556	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		341,653		314,556	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	3	230,611	3	251,014			20,403
		SUBTOTAL FOR F/T SALARIED	3	230,611	3	251,014			20,403
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	3	231,411	3	251,814			20,403
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	231,411	3	251,814			20,403
		TOTAL FOR PERSONAL SERVICES	3	231,411	3	251,814			20,403

DEPARTMENTAL ESTIMATES - FY20
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	231,411	3	251,814	20,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,411	3	251,814	20,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,411	251,814	20,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,411	251,814	20,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,000- 54,504	2	49,252	98,504
56086	DISTRICT MANAGER	75,000- 75,000	1	75,000	75,000
TOTAL FOR OBJECT 001			3		173,504

POSITION SCHEDULE FOR U/A 001			3		173,504
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		173,504

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		109 FUEL OIL		209			209-
		110 FOOD & FORAGE SUPPLIES		129			129-
		117 POSTAGE		350			350-
		SUBTOTAL FOR SUPPLYS&MATL		688			688-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000			3,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000			8,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,570		2,570	
		412 RENTALS OF MISC.EQUIP		1,200			1,200-
		417 ADVERTISING		839			839-
		499 OTHER EXPENSES - GENERAL		38,773			38,773-
		SUBTOTAL FOR OTHR SER&CHR		43,382		2,570	40,812-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,500			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	53,570		2,570	1-
BUDGET CODE: 2000 PRIVATE GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 2000		1		1	
TOTAL FOR BRONX COMMUNITY BOARD #8			1	53,571		2,571	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	53,571		2,571	1-

DEPARTMENTAL ESTIMATES - FY20
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	53,571	2,570	2,571	51,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,571		2,571	51,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,571		2,571	51,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,571		2,571	51,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	51,795			51,795		
		856001	42C	HEAT LIGHT & POWER	2,676			2,676		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			54,473			54,473		
		SUBTOTAL FOR BUDGET CODE 4000			54,473			54,473		
		TOTAL FOR BRONX COMMUNITY BOARD #8			54,473			54,473		
		TOTAL FOR RENT AND ENERGY			54,473			54,473		

DEPARTMENTAL ESTIMATES - FY20
 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	2,676	54,473	2,676	54,473	
FINANCIAL PLAN SAVINGS APPROPRIATION		54,473		54,473	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,473	54,473	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	54,473	54,473	

DEPARTMENTAL ESTIMATES- FY20
 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	231,411	3	251,814	20,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,411	3	251,814	20,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,411	251,814	20,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	231,411	251,814	20,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,246	108,044	5,246	57,044	51,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,044		57,044	51,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		108,044		57,044	51,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		108,044		57,044	51,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	231,411	3	251,814	20,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,411	3	251,814	20,403
OTPS					
TOTALS FOR OPERATING BUDGET		108,044		57,044	51,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,044		57,044	51,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	339,455	3	308,858	30,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	339,455	3	308,858	30,597-
FUNDING					
CITY		339,455		308,858	30,597-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,455		308,858	30,597-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,770	2	191,376			20,394-
		SUBTOTAL FOR F/T SALARIED	2	211,770	2	191,376			20,394-
03 UNSALARIED		031 UNSALARIED		10,000					10,000-
		SUBTOTAL FOR UNSALARIED		10,000					10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800			800
		SUBTOTAL FOR ADD GRS PAY				800			800
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				954			954
		053 AMOUNT TO BE SCHEDULED-PS				17,000			17,000
		SUBTOTAL FOR AMT TO SCHED				17,954			17,954
		SUBTOTAL FOR BUDGET CODE 1000	2	221,770	2	210,130			11,640-
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	221,770	2	210,130			11,640-
		TOTAL FOR PERSONAL SERVICES	2	221,770	2	210,130			11,640-

DEPARTMENTAL ESTIMATES - FY20
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	221,770	2	210,130	11,640-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	221,770	2	210,130	11,640-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	221,770	210,130	11,640-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	221,770	210,130	11,640-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	59,405- 59,405	1	59,405	59,405
52406	COMMUNITY SERVICE AIDE	32,781- 32,781	1	32,781	32,781
56086	DISTRICT MANAGER	112,000-112,000	1	112,000	112,000
TOTAL FOR OBJECT 001			3		204,186

POSITION SCHEDULE FOR U/A 001			3		204,186
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-68,062
TOTAL FOR U/A 001			2		136,124

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,164		3,000	7,164-
		101 PRINTING SUPPLIES		535		3,000	2,465
		110 FOOD & FORAGE SUPPLIES		2,047			2,047-
		117 POSTAGE		982		500	482-
		SUBTOTAL FOR SUPPLYS&MATL		13,728		6,500	7,228-
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		2,500		7,500	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
		499 OTHER EXPENSES - GENERAL		29,000		19,201	9,799-
		SUBTOTAL FOR OTHR SER&CHR		36,483		33,184	3,299-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	2,000	1
		684 PROF SERV COMPUTER SERVICES	1	9,500			1-
		686 PROF SERV OTHER			1	570	1
		SUBTOTAL FOR CNTRCTL SVCS	1	9,500	2	2,570	1
		SUBTOTAL FOR BUDGET CODE 1000	1	59,711	2	44,254	1
		TOTAL FOR BRONX COMMUNITY BOARD #9	1	59,711	2	44,254	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	59,711	2	44,254	1

DEPARTMENTAL ESTIMATES - FY20
 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	59,711	2,983	44,254	15,457-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,711		44,254	15,457-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,711		44,254	15,457-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		59,711		44,254	15,457-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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	70,170			70,170		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			70,172			70,172		
		SUBTOTAL FOR BUDGET CODE 4000			70,172			70,172		
		TOTAL FOR BRONX COMMUNITY BOARD #9			70,172			70,172		
		TOTAL FOR RENT			70,172			70,172		

DEPARTMENTAL ESTIMATES - FY20
 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		70,172		70,172	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,172		70,172	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,172	70,172	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	70,172	70,172	

DEPARTMENTAL ESTIMATES- FY20
 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	221,770	2	210,130	11,640-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	221,770	2	210,130	11,640-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	221,770	210,130	11,640-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	221,770	210,130	11,640-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	129,883	2,983	114,426	15,457-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,883		114,426	15,457-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		129,883		114,426	15,457-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		129,883		114,426	15,457-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	221,770	2	210,130	11,640-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	221,770	2	210,130	11,640-
OTPS					
TOTALS FOR OPERATING BUDGET		129,883		114,426	15,457-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,883		114,426	15,457-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	351,653	2	324,556	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	351,653	2	324,556	27,097-
FUNDING					
CITY		351,653		324,556	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		351,653		324,556	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,534	2	167,252			7,718
		SUBTOTAL FOR F/T SALARIED	2	159,534	2	167,252			7,718
03 UNSALARIED		031 UNSALARIED		54,463		69,748			15,285
		SUBTOTAL FOR UNSALARIED		54,463		69,748			15,285
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,889					1,889-
		SUBTOTAL FOR ADD GRS PAY		1,889					1,889-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				9,014			9,014
		SUBTOTAL FOR AMT TO SCHED				9,014			9,014
		SUBTOTAL FOR BUDGET CODE 1000	2	215,886	2	246,014			30,128
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	215,886	2	246,014			30,128
		TOTAL FOR PERSONAL SERVICES	2	215,886	2	246,014			30,128

DEPARTMENTAL ESTIMATES - FY20
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	215,886	2	246,014	30,128
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,886	2	246,014	30,128

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,886	246,014	30,128
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 215,886 246,014 30,128

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY20					
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,170- 42,170	1	42,170	42,170
56057	COMMUNITY ASSOCIATE	45,096- 45,096	1	45,096	45,096
56086	DISTRICT MANAGER	78,400- 78,400	1	78,400	78,400
TOTAL FOR OBJECT 001			3		165,666

POSITION SCHEDULE FOR U/A 001			3		165,666
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-55,222
TOTAL FOR U/A 001			2		110,444

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
			100 SUPPLIES + MATERIALS - GENERAL		567		567	
			170 CLEANING SUPPLIES		200			200-
			199 DATA PROCESSING SUPPLIES		1,500			1,500-
			SUBTOTAL FOR SUPPLYS&MATL		2,667		967	1,700-
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,000			2,000-
			315 OFFICE EQUIPMENT		1,000			1,000-
			332 PURCH DATA PROCESSING EQUIPT		2,111			2,111-
			SUBTOTAL FOR PROPTY&EQUIP		5,111			5,111-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,880		3,780	1,100-
			402 TELEPHONE & OTHER COMMUNICATNS		420			420-
			403 OFFICE SERVICES		714		75	639-
			412 RENTALS OF MISC.EQUIP		2,653		1,533	1,120-
			451 NON OVERNIGHT TRVL EXP-GENERAL		550			550-
			499 OTHER EXPENSES - GENERAL		22,500			22,500-
			SUBTOTAL FOR OTHR SER&CHR		31,717		5,388	26,329-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,400			1-
			612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800	
			615 PRINTING CONTRACTS	1	1,500			1-
			622 TEMPORARY SERVICES	1	20,000			1-
			624 CLEANING SERVICES	1	2,400			1-
			686 PROF SERV OTHER			2	1,215	2
			SUBTOTAL FOR CNTRCTL SVCS	5	26,100	3	2,015	2-
			SUBTOTAL FOR BUDGET CODE 1000	5	65,595	3	8,370	2-
			TOTAL FOR BRONX COMMUNITY BOARD #10	5	65,595	3	8,370	2-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	65,595	3	8,370	2-

DEPARTMENTAL ESTIMATES - FY20
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	5,280	65,595	4,180	8,370	57,225-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,595		8,370	57,225-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,595		8,370	57,225-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		65,595		8,370	57,225-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	61,454			61,454		
		856001	42C	HEAT LIGHT & POWER	9,708			9,708		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			71,164			71,164		
		SUBTOTAL FOR BUDGET CODE 4000			71,164			71,164		
		TOTAL FOR BRONX COMMUNITY BOARD #10			71,164			71,164		
		TOTAL FOR RENT AND ENERGY			71,164			71,164		

DEPARTMENTAL ESTIMATES - FY20
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	9,708	71,164	9,708	71,164	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,164		71,164	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,164	71,164	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,164	71,164	

DEPARTMENTAL ESTIMATES- FY20
 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	215,886	2	246,014	30,128
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,886	2	246,014	30,128

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,886	246,014	30,128
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	215,886	246,014	30,128
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	14,988	136,759	13,888	79,534	57,225-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,759		79,534	57,225-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,759		79,534	57,225-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		136,759		79,534	57,225-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	215,886	2	246,014	30,128
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,886	2	246,014	30,128
OTPS					
TOTALS FOR OPERATING BUDGET		136,759		79,534	57,225-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,759		79,534	57,225-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	352,645	2	325,548	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	352,645	2	325,548	27,097-
FUNDING					
CITY		352,645		325,548	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		352,645		325,548	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	129,887	1	105,974			23,913-
		SUBTOTAL FOR F/T SALARIED	1	129,887	1	105,974			23,913-
03 UNSALARIED		031 UNSALARIED		92,556		135,089			42,533
		SUBTOTAL FOR UNSALARIED		92,556		135,089			42,533
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		716		686			30-
		061 SUPPER MONEY		100					100-
		SUBTOTAL FOR ADD GRS PAY		816		686			130-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,955		3,150			1,195
		SUBTOTAL FOR AMT TO SCHED		1,955		3,150			1,195
		SUBTOTAL FOR BUDGET CODE 1000	1	225,214	1	244,899			19,685
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	225,214	1	244,899			19,685
		TOTAL FOR PERSONAL SERVICES	1	225,214	1	244,899			19,685

DEPARTMENTAL ESTIMATES - FY20
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	225,214	1	244,899	19,685
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	225,214	1	244,899	19,685

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,214	244,899	19,685
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	225,214	244,899	19,685

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	47,935- 47,935	1	47,935	47,935
56086	DISTRICT MANAGER	84,514- 84,514	1	84,514	84,514
TOTAL FOR OBJECT 001			2		132,449

POSITION SCHEDULE FOR U/A 001			2		132,449
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-66,225
TOTAL FOR U/A 001			1		66,224

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		3,008			300		2,708-
			117					1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			3,008			1,300		1,708-
30		PROPTY&EQUIP	332		2,644					2,644-
		SUBTOTAL FOR PROPTY&EQUIP			2,644					2,644-
40		OTHR SER&CHR	858001	40B	3,811			2,991		820-
				402	165					165-
				403	1,092					1,092-
				412	1,915			2,630		715
				415	200					200-
				451	5,286					5,286-
				499	17,763			734		17,029-
		SUBTOTAL FOR OTHR SER&CHR			30,232			6,355		23,877-
60		CNRCTL SVCS	600		12,174				1-	12,174-
			612		149				1-	149-
			619		300	1		300		
			622		3,500	1			1-	3,500-
			624		4,260	1		1,530		2,730-
		SUBTOTAL FOR CNRCTL SVCS			5	20,383	2	1,830	3-	18,553-
		SUBTOTAL FOR BUDGET CODE 1000			5	56,267	2	9,485	3-	46,782-
		TOTAL FOR BRONX COMMUNITY BOARD # 11			5	56,267	2	9,485	3-	46,782-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			5	56,267	2	9,485	3-	46,782-

DEPARTMENTAL ESTIMATES - FY20
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	3,811	56,267	2,991	9,485	46,782-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,267		9,485	46,782-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,267		9,485	46,782-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,267		9,485	46,782-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	53,073			53,073		
		856001	42C	HEAT LIGHT & POWER	5,183			5,183		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			58,258			58,258		
		SUBTOTAL FOR BUDGET CODE 4000			58,258			58,258		
		TOTAL FOR BRONX COMMUNITY BOARD # 11			58,258			58,258		
		TOTAL FOR RENT			58,258			58,258		

DEPARTMENTAL ESTIMATES - FY20
 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	5,183	58,258	5,183	58,258	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,258		58,258	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,258	58,258	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	58,258	58,258	

DEPARTMENTAL ESTIMATES- FY20
 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	225,214	1	244,899	19,685
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	225,214	1	244,899	19,685

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,214	244,899	19,685
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	225,214	244,899	19,685
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	8,994	114,525	8,174	67,743	46,782-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,525		67,743	46,782-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		114,525		67,743	46,782-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,525		67,743	46,782-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	225,214	1	244,899	19,685
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	225,214	1	244,899	19,685
OTPS					
TOTALS FOR OPERATING BUDGET		114,525		67,743	46,782-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,525		67,743	46,782-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	339,739	1	312,642	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	339,739	1	312,642	27,097-
FUNDING					
CITY		339,739		312,642	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,739		312,642	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	181,026	2	202,229			21,203
		SUBTOTAL FOR F/T SALARIED	2	181,026	2	202,229			21,203
03 UNSALARIED		031 UNSALARIED		16,300		16,300			
		SUBTOTAL FOR UNSALARIED		16,300		16,300			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,048		15,048			
		SUBTOTAL FOR AMT TO SCHED		15,048		15,048			
		SUBTOTAL FOR BUDGET CODE 1000	2	213,174	2	234,377			21,203
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	213,174	2	234,377			21,203
		TOTAL FOR PERSONAL SERVICES	2	213,174	2	234,377			21,203

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,174	2	234,377	21,203
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,174	2	234,377	21,203

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	213,174	234,377	21,203
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,174	234,377	21,203

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	77,760- 77,760	1	77,760	77,760
56086	DISTRICT MANAGER	116,567-116,567	1	116,567	116,567
	TOTAL FOR OBJECT 001		2		194,327

	POSITION SCHEDULE FOR U/A 001		2		194,327
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		194,327

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,000		2,000	2,000-
		117 POSTAGE				2,000	2,000
		199 DATA PROCESSING SUPPLIES				2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL		4,000		6,500	2,500
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		8,352			8,352-
		319 SECURITY EQUIPMENT		18,274		850	17,424-
		332 PURCH DATA PROCESSING EQUIPT		1,218		248	970-
		SUBTOTAL FOR PROPTY&EQUIP		27,844		1,098	26,746-
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,914		2,914	
		400 CONTRACTUAL SERVICES-GENERAL		945			945-
		402 TELEPHONE & OTHER COMMUNICATNS				105	105
		403 OFFICE SERVICES				150	150
		412 RENTALS OF MISC.EQUIP		2,431		3,800	1,369
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,000			11,000-
		SUBTOTAL FOR OTHR SER&CHR		17,290		6,969	10,321-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	10,773	1	240	10,533-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1,000
		615 PRINTING CONTRACTS	1	400	1	400	
		622 TEMPORARY SERVICES	1	8,000	1	2,000	6,000-
		684 PROF SERV COMPUTER SERVICES			1	1,800	1,800
		SUBTOTAL FOR CNTRCTL SVCS	3	19,173	5	5,440	13,733-
		SUBTOTAL FOR BUDGET CODE 1000	3	68,307	5	20,007	48,300-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	3	68,307	5	20,007	48,300-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	68,307	5	20,007	48,300-

DEPARTMENTAL ESTIMATES - FY20
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	68,307	2,914	20,007	48,300-
FINANCIAL PLAN SAVINGS APPROPRIATION		68,307		20,007	48,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,307		20,007	48,300-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		68,307		20,007	48,300-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			5,098			5,098		
		SUBTOTAL FOR OTHR SER&CHR			5,098			5,098		
		SUBTOTAL FOR BUDGET CODE 4000			5,098			5,098		
		TOTAL FOR BRONX COMMUNITY BOARD # 12			5,098			5,098		
		TOTAL FOR RENT AND ENERGY			5,098			5,098		

DEPARTMENTAL ESTIMATES - FY20
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX 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	5,098	5,098	5,098	5,098	
FINANCIAL PLAN SAVINGS APPROPRIATION		5,098		5,098	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,098	5,098	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	5,098	5,098	

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,174	2	234,377	21,203
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,174	2	234,377	21,203

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	213,174	234,377	21,203
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	213,174	234,377	21,203
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	8,012	73,405	8,012	25,105	48,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,405		25,105	48,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,405		25,105	48,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,405		25,105	48,300-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	213,174	2	234,377	21,203
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,174	2	234,377	21,203
OTPS					
TOTALS FOR OPERATING BUDGET		73,405		25,105	48,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,405		25,105	48,300-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	286,579	2	259,482	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	286,579	2	259,482	27,097-
FUNDING					
CITY		286,579		259,482	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,579		259,482	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,216	2	175,828		14,612	
		SUBTOTAL FOR F/T SALARIED	2	161,216	2	175,828		14,612	
02 OTH SALARIED		021 PART-TIME POSITIONS		813		1,393		580	
		SUBTOTAL FOR OTH SALARIED		813		1,393		580	
03 UNSALARIED		031 UNSALARIED		6,682		6,893		211	
		SUBTOTAL FOR UNSALARIED		6,682		6,893		211	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,000		25,000			
		SUBTOTAL FOR AMT TO SCHED		25,000		25,000			
		SUBTOTAL FOR BUDGET CODE 1000	2	193,711	2	209,114		15,403	
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	193,711	2	209,114		15,403	
		TOTAL FOR PERSONAL SERVICES	2	193,711	2	209,114		15,403	

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	193,711	2	209,114	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,711	2	209,114	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,711	209,114	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	193,711	209,114	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	33,194- 33,194	1	33,194	33,194
56086	DISTRICT MANAGER	91,590- 91,590	1	91,590	91,590
	TOTAL FOR OBJECT 001		2		124,784

	POSITION SCHEDULE FOR U/A 001		2		124,784
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		124,784

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
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			40,427					40,427-
			SUBTOTAL FOR OTHR SER&CHR			40,427					40,427-
			SUBTOTAL FOR BUDGET CODE 2000			40,427					40,427-
			TOTAL FOR			40,427					40,427-
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			2,030			1,500		530-
			SUBTOTAL FOR SUPPLYS&MATL			5,530			5,000		530-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,623					6,623-
			302 TELECOMMUNICATIONS EQUIPMENT			895					895-
			332 PURCH DATA PROCESSING EQUIPT			26,538			1,500		25,038-
			337 BOOKS-OTHER			2,585			60		2,525-
			SUBTOTAL FOR PROPTY&EQUIP			36,641			1,560		35,081-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			4,216			3,169		1,047-
			400 CONTRACTUAL SERVICES-GENERAL			15,383			1,000		14,383-
			402 TELEPHONE & OTHER COMMUNICATNS			200			200		
			412 RENTALS OF MISC.EQUIP			8,124			2,400		5,724-
			417 ADVERTISING			1,935			300		1,635-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			499 OTHER EXPENSES - GENERAL			7,441			27,041		19,600
			SUBTOTAL FOR OTHR SER&CHR			39,299			36,110		3,189-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1		200	1		200		
			624 CLEANING SERVICES	1		2,400	1		2,400		
			684 PROF SERV COMPUTER SERVICES	1		3,700				1-	3,700-
			SUBTOTAL FOR CNTRCTL SVCS	3		6,300	2		2,600	1-	3,700-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			3	87,770	2	45,270	1-	42,500-
TOTAL FOR QUEENS COMMUNITY BOARD #1			3	87,770	2	45,270	1-	42,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	128,197	2	45,270	1-	82,927-

DEPARTMENTAL ESTIMATES - FY20
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	4,216	128,197	3,169	45,270	82,927-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,197		45,270	82,927-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		87,770		45,270	42,500-
OTHER CATEGORICAL		40,427			40,427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		128,197		45,270	82,927-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR 856001	41D	RENTALS - LAND BLDGS & STRUCTS	38,034			38,034		
		SUBTOTAL FOR OTHR SER&CHR			38,034			38,034		
		SUBTOTAL FOR BUDGET CODE 4000			38,034			38,034		
		TOTAL FOR QUEENS COMMUNITY BOARD #1			38,034			38,034		
		TOTAL FOR RENT			38,034			38,034		

DEPARTMENTAL ESTIMATES - FY20
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	38,034	38,034	38,034	38,034	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,034		38,034	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,034	38,034	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,034	38,034	

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	193,711	2	209,114	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,711	2	209,114	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,711	209,114	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	193,711	209,114	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	42,250	166,231	41,203	83,304	82,927-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		166,231		83,304	82,927-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		125,804		83,304	42,500-
OTHER CATEGORICAL		40,427			40,427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		166,231		83,304	82,927-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	193,711	2	209,114	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,711	2	209,114	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		166,231		83,304	82,927-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		166,231		83,304	82,927-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	359,942	2	292,418	67,524-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	359,942	2	292,418	67,524-
FUNDING					
CITY		319,515		292,418	27,097-
OTHER CATEGORICAL		40,427			40,427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		359,942		292,418	67,524-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	3	193,644	3	204,046			10,402
		SUBTOTAL FOR F/T SALARIED	3	193,644	3	204,046			10,402
03 UNSALARIED		031 UNSALARIED		29,491		29,928			437
		SUBTOTAL FOR UNSALARIED		29,491		29,928			437
		SUBTOTAL FOR BUDGET CODE 1000	3	223,135	3	233,974			10,839
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	223,135	3	233,974			10,839
		TOTAL FOR PERSONAL SERVICES	3	223,135	3	233,974			10,839

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,135	3	233,974	10,839
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,135	3	233,974	10,839

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,135	233,974	10,839
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,135	233,974	10,839

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY20					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	36,852- 36,852	1	36,852	36,852
56057	COMMUNITY ASSOCIATE	59,664- 59,664	1	59,664	59,664
56086	DISTRICT MANAGER	102,497-102,497	1	102,497	102,497
TOTAL FOR OBJECT 001			3		199,013

POSITION SCHEDULE FOR U/A 001			3		199,013
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		199,013

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		3,553	4,447-	
		101 PRINTING SUPPLIES		2,000		300	1,700-	
		117 POSTAGE		2,000		1,000	1,000-	
		199 DATA PROCESSING SUPPLIES				250	250	
		SUBTOTAL FOR SUPPLYS&MATL		12,000		5,103	6,897-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		400		400		
		314 OFFICE FURITURE				500	500	
		315 OFFICE EQUIPMENT				1,000	1,000	
		332 PURCH DATA PROCESSING EQUIPT		10,930		750	10,180-	
		337 BOOKS-OTHER				500	500	
		SUBTOTAL FOR PROPTY&EQUIP		11,330		3,150	8,180-	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,508		2,508	1,000-	
		400 CONTRACTUAL SERVICES-GENERAL		1,912		1,462	450-	
		402 TELEPHONE & OTHER COMMUNICATNS				350	350	
		412 RENTALS OF MISC.EQUIP		11,759		1,060	10,699-	
		417 ADVERTISING				245	245	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		499 OTHER EXPENSES - GENERAL		14,837		167	14,670-	
		SUBTOTAL FOR OTHR SER&CHR		33,016		6,792	26,224-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	275	1	275
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	1,500	1,000	
		624 CLEANING SERVICES	1	1,500	1	1,700	200	
		684 PROF SERV COMPUTER SERVICES			1	1,890	1,890	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	4	5,365	2	3,365
		SUBTOTAL FOR BUDGET CODE 1000	2	58,346	4	20,410	2	37,936-
		TOTAL FOR QUEENS COMMUNITY BOARD #2	2	58,346	4	20,410	2	37,936-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	58,346	4	20,410	2	37,936-

DEPARTMENTAL ESTIMATES - FY20
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	58,346	2,508	20,410	37,936-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,346		20,410	37,936-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		58,346		20,410	37,936-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		58,346		20,410	37,936-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			82,071		82,071
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			82,073		82,073
					SUBTOTAL FOR BUDGET CODE 4000			82,073		82,073
					TOTAL FOR QUEENS COMMUNITY BOARD #2			82,073		82,073
					TOTAL FOR RENT			82,073		82,073

DEPARTMENTAL ESTIMATES - FY20
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	82,071	82,073	82,071	82,073	
FINANCIAL PLAN SAVINGS APPROPRIATION		82,073		82,073	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,073	82,073	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	82,073	82,073	

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,135	3	233,974	10,839
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,135	3	233,974	10,839

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,135	233,974	10,839
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	223,135	233,974	10,839
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	85,579	140,419	84,579	102,483	37,936-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,419		102,483	37,936-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		140,419		102,483	37,936-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		140,419		102,483	37,936-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	223,135	3	233,974	10,839
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,135	3	233,974	10,839
OTPS					
TOTALS FOR OPERATING BUDGET		140,419		102,483	37,936-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,419		102,483	37,936-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	363,554	3	336,457	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	363,554	3	336,457	27,097-
FUNDING					
CITY		363,554		336,457	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		363,554		336,457	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	5	196,588	5	211,991			15,403
		SUBTOTAL FOR F/T SALARIED	5	196,588	5	211,991			15,403
03 UNSALARIED		031 UNSALARIED		17,615		17,615			
		SUBTOTAL FOR UNSALARIED		17,615		17,615			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62			
		SUBTOTAL FOR ADD GRS PAY		62		62			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		3,207			
		SUBTOTAL FOR AMT TO SCHED		3,207		3,207			
		SUBTOTAL FOR BUDGET CODE 1000	5	217,472	5	232,875			15,403
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	217,472	5	232,875			15,403
		TOTAL FOR PERSONAL SERVICES	5	217,472	5	232,875			15,403

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	217,472	5	232,875	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	217,472	5	232,875	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,472	232,875	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,472	232,875	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	50,532- 50,532	1	50,532	50,532
52406	COMMUNITY SERVICE AIDE	28,506- 28,506	1	28,506	28,506
56086	DISTRICT MANAGER	102,768-102,768	1	102,768	102,768
	TOTAL FOR OBJECT 001		3		181,806

	POSITION SCHEDULE FOR U/A 001		3	181,806
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2	121,204
	TOTAL FOR U/A 001		5	303,010

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 2000 COUNCIL FUNDING											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1,229					1,229-
			SUBTOTAL FOR OTHR SER&CHR			1,229					1,229-
			SUBTOTAL FOR BUDGET CODE 2000			1,229					1,229-
			TOTAL FOR			1,229					1,229-
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			2,500			2,500		
			110 FOOD & FORAGE SUPPLIES			3,540					3,540-
			117 POSTAGE			5,500			2,500		3,000-
			199 DATA PROCESSING SUPPLIES			600					600-
			SUBTOTAL FOR SUPPLYS&MATL			12,540			5,400		7,140-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,413					1,413-
			314 OFFICE FURITURE			800					800-
			332 PURCH DATA PROCESSING EQUIPT			447					447-
			SUBTOTAL FOR PROPTY&EQUIP			2,660					2,660-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,910			1,910		
			400 CONTRACTUAL SERVICES-GENERAL			677			677		
			412 RENTALS OF MISC.EQUIP			7,427			5,527		1,900-
			417 ADVERTISING			600					600-
			451 NON OVERNIGHT TRVL EXP-GENERAL			960			460		500-
			499 OTHER EXPENSES - GENERAL			45,353			706		44,647-
			SUBTOTAL FOR OTHR SER&CHR			56,927			9,280		47,647-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		130	1		130		
			615 PRINTING CONTRACTS	1		500	1		500		
			622 TEMPORARY SERVICES	1		12,586				1-	12,586-
			624 CLEANING SERVICES	1		2,566	1		3,099		533
			684 PROF SERV COMPUTER SERVICES	1		4,100	1		3,100		1,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	19,882	4	6,829	1-	13,053-
SUBTOTAL FOR BUDGET CODE 1000			5	92,009	4	21,509	1-	70,500-
TOTAL FOR QUEENS COMMUNITY BOARD # 3			5	92,009	4	21,509	1-	70,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	93,238	4	21,509	1-	71,729-

DEPARTMENTAL ESTIMATES - FY20
 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	93,238	2,310	21,509	71,729-
FINANCIAL PLAN SAVINGS APPROPRIATION		93,238		21,509	71,729-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,009		21,509	70,500-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,238		21,509	71,729-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	85,800			85,800		
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	85,802			85,802		
				SUBTOTAL FOR BUDGET CODE 4000	85,802			85,802		
				TOTAL FOR QUEENS COMMUNITY BOARD # 3	85,802			85,802		
				TOTAL FOR RENT	85,802			85,802		

DEPARTMENTAL ESTIMATES - FY20
 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	85,800	85,802	85,800	85,802	
FINANCIAL PLAN SAVINGS APPROPRIATION		85,802		85,802	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	85,802	85,802	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	85,802	85,802	

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	217,472	5	232,875	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	217,472	5	232,875	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,472	232,875	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	217,472	232,875	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	88,110	179,040	88,110	107,311	71,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		179,040		107,311	71,729-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		177,811		107,311	70,500-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		179,040		107,311	71,729-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	217,472	5	232,875	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	217,472	5	232,875	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		179,040		107,311	71,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		179,040		107,311	71,729-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	396,512	5	340,186	56,326-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	396,512	5	340,186	56,326-
FUNDING					
CITY		395,283		340,186	55,097-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		396,512		340,186	56,326-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,125	4	218,079			1,046-
		SUBTOTAL FOR F/T SALARIED	4	219,125	4	218,079			1,046-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		800			500-
		061 SUPPER MONEY		150					150-
		SUBTOTAL FOR ADD GRS PAY		1,450		800			650-
		SUBTOTAL FOR BUDGET CODE 1000	4	220,575	4	218,879			1,696-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	220,575	4	218,879			1,696-
		TOTAL FOR PERSONAL SERVICES	4	220,575	4	218,879			1,696-

DEPARTMENTAL ESTIMATES - FY20
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	220,575	4	218,879	1,696-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	220,575	4	218,879	1,696-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	220,575	218,879	1,696-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	220,575	218,879	1,696-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	40,962- 40,962	1	40,962	40,962
56058	COMMUNITY COORDINATOR	81,594- 81,594	1	81,594	81,594
56086	DISTRICT MANAGER	96,579- 96,579	1	96,579	96,579
	TOTAL FOR OBJECT 001		3		219,135

	POSITION SCHEDULE FOR U/A 001		3		219,135
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		73,045
	TOTAL FOR U/A 001		4		292,180

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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			8,000			3,500		4,500-
		101 PRINTING SUPPLIES			5,500					5,500-
		110 FOOD & FORAGE SUPPLIES			150			75		75-
		117 POSTAGE			2,713			3,000		287
		199 DATA PROCESSING SUPPLIES			2,000			1,500		500-
		SUBTOTAL FOR SUPPLYS&MATL			18,363			8,075		10,288-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						500		500
		314 OFFICE FURITURE			4,000			500		3,500-
		315 OFFICE EQUIPMENT						200		200
		319 SECURITY EQUIPMENT			1,595					1,595-
		332 PURCH DATA PROCESSING EQUIPT			6,000			5,000		1,000-
		337 BOOKS-OTHER			2,300					2,300-
		SUBTOTAL FOR PROPTY&EQUIP			13,895			6,200		7,695-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,772			2,772		1,000-
		400 CONTRACTUAL SERVICES-GENERAL			700			500		200-
		402 TELEPHONE & OTHER COMMUNICATNS			300			480		180
		412 RENTALS OF MISC.EQUIP			16,731			3,520		13,211-
		417 ADVERTISING			1,450					1,450-
		499 OTHER EXPENSES - GENERAL			26,905			10,208		16,697-
		SUBTOTAL FOR OTHR SER&CHR			49,858			17,480		32,378-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	400		1	500		100
		613 DATA PROCESSING EQUIPMENT		1	290		1	500		210
		615 PRINTING CONTRACTS		1	200		1	250		50
		624 CLEANING SERVICES		1	1,800		1	1,800		
		684 PROF SERV COMPUTER SERVICES						700	1	700
		SUBTOTAL FOR CNTRCTL SVCS		4	2,690		5	3,750	1	1,060
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			1,100					1,100-
		SUBTOTAL FOR FXD MIS CHGS			1,100					1,100-
		SUBTOTAL FOR BUDGET CODE 1000		4	85,906		5	35,505	1	50,401-
		TOTAL FOR QUEENS COMMUNITY BOARD #4		4	85,906		5	35,505	1	50,401-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	85,906	5	35,505	1 50,401-

DEPARTMENTAL ESTIMATES - FY20
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	3,772	85,906	2,772	35,505	50,401-
FINANCIAL PLAN SAVINGS APPROPRIATION		85,906		35,505	50,401-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		85,906		35,505	50,401-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		85,906		35,505	50,401-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			43,823		43,823
			856001	42C	HEAT LIGHT & POWER			3,478		3,478
				499	OTHER EXPENSES - GENERAL			3		3
					SUBTOTAL FOR OTHR SER&CHR			47,304		47,304
					SUBTOTAL FOR BUDGET CODE 4000			47,304		47,304
					TOTAL FOR QUEENS COMMUNITY BOARD #4			47,304		47,304
					TOTAL FOR RENT AND ENERGY			47,304		47,304

DEPARTMENTAL ESTIMATES - FY20
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	47,301	47,304	47,301	47,304	
FINANCIAL PLAN SAVINGS APPROPRIATION		47,304		47,304	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,304	47,304	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,304	47,304	

DEPARTMENTAL ESTIMATES- FY20
 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	220,575	4	218,879	1,696-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	220,575	4	218,879	1,696-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	220,575	218,879	1,696-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	220,575	218,879	1,696-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	51,073	133,210	50,073	82,809	50,401-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,210		82,809	50,401-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	133,210	82,809	50,401-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	133,210	82,809	50,401-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	220,575	4	218,879	1,696-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	220,575	4	218,879	1,696-
OTPS					
TOTALS FOR OPERATING BUDGET		133,210		82,809	50,401-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,210		82,809	50,401-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	353,785	4	301,688	52,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	353,785	4	301,688	52,097-
FUNDING					
CITY		353,785		301,688	52,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		353,785		301,688	52,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,022	2	146,027			3,995-
		SUBTOTAL FOR F/T SALARIED	2	150,022	2	146,027			3,995-
03 UNSALARIED		031 UNSALARIED		72,151		89,472			17,321
		SUBTOTAL FOR UNSALARIED		72,151		89,472			17,321
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		800			500-
		SUBTOTAL FOR ADD GRS PAY		1,300		800			500-
		SUBTOTAL FOR BUDGET CODE 1000	2	223,473	2	236,299			12,826
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	223,473	2	236,299			12,826
		TOTAL FOR PERSONAL SERVICES	2	223,473	2	236,299			12,826

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	223,473	2	236,299	12,826
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,473	2	236,299	12,826

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,473	236,299	12,826
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,473	236,299	12,826

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	57,445- 57,445	1	57,445	57,445
56086	DISTRICT MANAGER	92,328- 92,328	1	92,328	92,328
TOTAL FOR OBJECT 001			2		149,773

POSITION SCHEDULE FOR U/A 001			2		149,773
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		149,773

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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		2,612			2,500		112-
			110 FOOD & FORAGE SUPPLIES		120			120		
			170 CLEANING SUPPLIES		100			100		
			199 DATA PROCESSING SUPPLIES		340			340		
	SUBTOTAL FOR SUPPLYS&MATL				3,972			3,860		112-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		169					169-
			337 BOOKS-OTHER		100			50		50-
	SUBTOTAL FOR PROPTY&EQUIP				269			50		219-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,623			2,884		739-
			400 CONTRACTUAL SERVICES-GENERAL		1,480			1,300		180-
			412 RENTALS OF MISC.EQUIP		371			247		124-
			451 NON OVERNIGHT TRVL EXP-GENERAL		390			180		210-
			499 OTHER EXPENSES - GENERAL		43,613			6,122		37,491-
	SUBTOTAL FOR OTHR SER&CHR				49,477			10,733		38,744-
60	CNRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,611	1		1,342		269-
			615 PRINTING CONTRACTS	1	531	1		100		431-
			619 SECURITY SERVICES	1	648				1-	648-
			624 CLEANING SERVICES	1	1,500	1		1,500		
	SUBTOTAL FOR CNRCTL SVCS			4	4,290	3		2,942	1-	1,348-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL					500		500
	SUBTOTAL FOR FXD MIS CHGS							500		500
	SUBTOTAL FOR BUDGET CODE 1000			4	58,008	3		18,085	1-	39,923-
	TOTAL FOR QUEENS COMMUNITY BOARD #5			4	58,008	3		18,085	1-	39,923-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	58,008	3		18,085	1-	39,923-

DEPARTMENTAL ESTIMATES - FY20
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	4,423	58,008	3,684	18,085	39,923-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,008		18,085	39,923-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		58,008		18,085	39,923-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,008		18,085	39,923-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			37,251		37,251
			856001	42C	HEAT LIGHT & POWER			2,412		2,412
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					39,665		39,665
			SUBTOTAL FOR BUDGET CODE 4000					39,665		39,665
			TOTAL FOR QUEENS COMMUNITY BOARD #5					39,665		39,665
			TOTAL FOR RENT AND ENERGY					39,665		39,665

DEPARTMENTAL ESTIMATES - FY20
 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	39,663	39,665	39,663	39,665	
FINANCIAL PLAN SAVINGS APPROPRIATION		39,665		39,665	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,665	39,665	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	39,665	39,665	

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	223,473	2	236,299	12,826
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,473	2	236,299	12,826

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,473	236,299	12,826
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,473	236,299	12,826
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	44,086	97,673	43,347	57,750	39,923-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,673		57,750	39,923-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	97,673	57,750	39,923-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	97,673	57,750	39,923-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	223,473	2	236,299	12,826
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,473	2	236,299	12,826
OTPS					
TOTALS FOR OPERATING BUDGET		97,673		57,750	39,923-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,673		57,750	39,923-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	321,146	2	294,049	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	321,146	2	294,049	27,097-
FUNDING					
CITY		321,146		294,049	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,146		294,049	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,735	2	183,337			9,602
		SUBTOTAL FOR F/T SALARIED	2	173,735	2	183,337			9,602
02 OTH SALARIED		021 PART-TIME POSITIONS		52,303		52,801			498
		SUBTOTAL FOR OTH SALARIED		52,303		52,801			498
		SUBTOTAL FOR BUDGET CODE 1000	2	226,038	2	236,138			10,100
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	226,038	2	236,138			10,100
		TOTAL FOR PERSONAL SERVICES	2	226,038	2	236,138			10,100

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	226,038	2	236,138	10,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	226,038	2	236,138	10,100

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	226,038	236,138	10,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	226,038	236,138	10,100

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	63,219- 63,219	1	63,219	63,219
52406	COMMUNITY SERVICE AIDE	28,505- 28,505	1	28,505	28,505
56086	DISTRICT MANAGER	105,547-105,547	1	105,547	105,547
TOTAL FOR OBJECT 001			3		197,271

POSITION SCHEDULE FOR U/A 001	3		197,271
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-65,757
TOTAL FOR U/A 001	2		131,514

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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			4,150			2,000		2,150-
		101 PRINTING SUPPLIES			150			1,000		850
		110 FOOD & FORAGE SUPPLIES			150			100		50-
		117 POSTAGE						3,006		3,006
		199 DATA PROCESSING SUPPLIES						1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			4,450			7,106		2,656
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			350					350-
		315 OFFICE EQUIPMENT			4,500					4,500-
		319 SECURITY EQUIPMENT			675			600		75-
		332 PURCH DATA PROCESSING EQUIPT			3,000					3,000-
		337 BOOKS-OTHER						200		200
		SUBTOTAL FOR PROPTY&EQUIP			8,525			800		7,725-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,740			1,890		850-
		400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500		
		412 RENTALS OF MISC.EQUIP			859			750		109-
		417 ADVERTISING			350					350-
		431 LEASING OF MISC EQUIP			3,887			4,000		113
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
		499 OTHER EXPENSES - GENERAL			27,480					27,480-
		SUBTOTAL FOR OTHR SER&CHR			37,016			8,340		28,676-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	1,800				1-	1,800-
		624 CLEANING SERVICES		2	3,652	2		2,000		1,652-
		SUBTOTAL FOR CNTRCTL SVCS		3	5,452	2		2,000	1-	3,452-
		SUBTOTAL FOR BUDGET CODE 1000		3	55,443	2		18,246	1-	37,197-
		TOTAL FOR QUEENS COMMUNITY BOARD #6		3	55,443	2		18,246	1-	37,197-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	55,443	2		18,246	1-	37,197-

DEPARTMENTAL ESTIMATES - FY20
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	2,740	55,443	1,890	18,246	37,197-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,443		18,246	37,197-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,443		18,246	37,197-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,443		18,246	37,197-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			56,698		56,698
			856001	42C	HEAT LIGHT & POWER			896		896
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			57,596		57,596
					SUBTOTAL FOR BUDGET CODE 4000			57,596		57,596
					TOTAL FOR QUEENS COMMUNITY BOARD #6			57,596		57,596
					TOTAL FOR RENT AND ENERGY			57,596		57,596

DEPARTMENTAL ESTIMATES - FY20
 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	57,594	57,596	57,594	57,596	
FINANCIAL PLAN SAVINGS APPROPRIATION		57,596		57,596	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,596	57,596	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	57,596	57,596	

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	226,038	2	236,138	10,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	226,038	2	236,138	10,100

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	226,038	236,138	10,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	226,038	236,138	10,100
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	60,334	113,039	59,484	75,842	37,197-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,039		75,842	37,197-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	113,039	75,842	37,197-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	113,039	75,842	37,197-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	226,038	2	236,138	10,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	226,038	2	236,138	10,100
OTPS					
TOTALS FOR OPERATING BUDGET		113,039		75,842	37,197-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,039		75,842	37,197-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	339,077	2	311,980	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	339,077	2	311,980	27,097-
FUNDING					
CITY		339,077		311,980	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,077		311,980	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,273	2	187,729			11,456
		SUBTOTAL FOR F/T SALARIED	2	176,273	2	187,729			11,456
02 OTH SALARIED		021 PART-TIME POSITIONS		22,512		40,507			17,995
		SUBTOTAL FOR OTH SALARIED		22,512		40,507			17,995
03 UNSALARIED		031 UNSALARIED		377		645			268
		SUBTOTAL FOR UNSALARIED		377		645			268
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,068		10,068			
		SUBTOTAL FOR AMT TO SCHED		10,068		10,068			
		SUBTOTAL FOR BUDGET CODE 1000	2	209,230	2	238,949			29,719
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	209,230	2	238,949			29,719
		TOTAL FOR PERSONAL SERVICES	2	209,230	2	238,949			29,719

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	209,230	2	238,949	29,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,230	2	238,949	29,719

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	209,230	238,949	29,719
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	209,230	238,949	29,719

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	41,959- 41,959	1	41,959	41,959
56086	DISTRICT MANAGER	85,367- 85,367	1	85,367	85,367
TOTAL FOR OBJECT 001			2		127,326

POSITION SCHEDULE FOR U/A 001			2		127,326
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		127,326

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			10,331			3,000		7,331-
		117 POSTAGE			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			12,331			5,000		7,331-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			8,000					8,000-
		337 BOOKS-OTHER			100			100		
		SUBTOTAL FOR PROPTY&EQUIP			8,100			100		8,000-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,801			2,141		660-
		400 CONTRACTUAL SERVICES-GENERAL			1,675			550		1,125-
		412 RENTALS OF MISC.EQUIP			3,420			2,280		1,140-
		499 OTHER EXPENSES - GENERAL			38,927					38,927-
		SUBTOTAL FOR OTHR SER&CHR			46,823			4,971		41,852-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	252		1	752		500
		612 OFFICE EQUIPMENT MAINTENANCE		1	2,745		1	2,112		633-
		615 PRINTING CONTRACTS		1	1,000		1	1,500		500
		684 PROF SERV COMPUTER SERVICES		1	1,000		1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS		4	4,997		4	5,364		367
		SUBTOTAL FOR BUDGET CODE 1000		4	72,251		4	15,435		56,816-
		TOTAL FOR QUEENS COMMUNITY BOARD #7		4	72,251		4	15,435		56,816-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	72,251		4	15,435		56,816-

DEPARTMENTAL ESTIMATES - FY20
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	2,801	72,251	2,141	15,435	56,816-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,251		15,435	56,816-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,251		15,435	56,816-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		72,251		15,435	56,816-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			83,188			83,188		
			856001 42C HEAT LIGHT & POWER			5,494			5,494		
			499 OTHER EXPENSES - GENERAL			2			2		
			SUBTOTAL FOR OTHR SER&CHR			88,684			88,684		
			SUBTOTAL FOR BUDGET CODE 4000			88,684			88,684		
			TOTAL FOR QUEENS COMMUNITY BOARD #7			88,684			88,684		
			TOTAL FOR RENT			88,684			88,684		

DEPARTMENTAL ESTIMATES - FY20
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	88,682	88,684	88,682	88,684	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,684		88,684	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,684	88,684	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	88,684	88,684	

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	209,230	2	238,949	29,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,230	2	238,949	29,719

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	209,230	238,949	29,719
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	209,230	238,949	29,719
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	91,483	160,935	90,823	104,119	56,816-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,935		104,119	56,816-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,935	104,119	56,816-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,935	104,119	56,816-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	209,230	2	238,949	29,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,230	2	238,949	29,719
OTPS					
TOTALS FOR OPERATING BUDGET		160,935		104,119	56,816-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,935		104,119	56,816-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	370,165	2	343,068	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	370,165	2	343,068	27,097-
FUNDING					
CITY		370,165		343,068	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		370,165		343,068	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	3	203,170	3	218,573			15,403
		SUBTOTAL FOR F/T SALARIED	3	203,170	3	218,573			15,403
02 OTH SALARIED		021 PART-TIME POSITIONS		21,196		21,196			
		SUBTOTAL FOR OTH SALARIED		21,196		21,196			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,587		4,587			
		SUBTOTAL FOR AMT TO SCHED		4,587		4,587			
		SUBTOTAL FOR BUDGET CODE 1000	3	228,953	3	244,356			15,403
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	228,953	3	244,356			15,403
		TOTAL FOR PERSONAL SERVICES	3	228,953	3	244,356			15,403

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,953	3	244,356	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,953	3	244,356	15,403

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		228,953		244,356	15,403
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		228,953		244,356	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	35,597- 35,597	1	35,597	35,597
56057	COMMUNITY ASSOCIATE	44,057- 44,057	1	44,057	44,057
56086	DISTRICT MANAGER	108,292-108,292	1	108,292	108,292
	TOTAL FOR OBJECT 001		3		187,946

	POSITION SCHEDULE FOR U/A 001		3		187,946
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		187,946

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,500		2,500			2,000-
		101 PRINTING SUPPLIES		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,500		2,500			5,000-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		2,000					2,000-
		315 OFFICE EQUIPMENT		710					710-
		319 SECURITY EQUIPMENT		540					540-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000					6,000-
		332 PURCH DATA PROCESSING EQUIPT		10,000					10,000-
		337 BOOKS-OTHER		33		30			3-
		SUBTOTAL FOR PROPTY&EQUIP		19,283		30			19,253-
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,723		1,983			740-
		400 CONTRACTUAL SERVICES-GENERAL		1,874		1,375			499-
		412 RENTALS OF MISC.EQUIP		480		480			
		417 ADVERTISING		1,276					1,276-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500			
		499 OTHER EXPENSES - GENERAL		12,076					12,076-
		SUBTOTAL FOR OTHR SER&CHR		19,929		5,338			14,591-
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,716				1-	1,716-
		624 CLEANING SERVICES	1	3,500	1	1,560		1-	1,940-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,216	1	1,560		1-	3,656-
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		600		600			
		SUBTOTAL FOR FXD MIS CHGS		600		600			
		SUBTOTAL FOR BUDGET CODE 1000	2	52,528	1	10,028		1-	42,500-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	2	52,528	1	10,028		1-	42,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	52,528	1	10,028		1-	42,500-

DEPARTMENTAL ESTIMATES - FY20
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	2,723	52,528	1,983	10,028	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,528		10,028	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,528		10,028	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		52,528		10,028	42,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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	856001	41D	RENTALS - LAND BLDGS & STRUCTS			81,353		81,353
			856001	42C	HEAT LIGHT & POWER			7,175		7,175
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					88,530		88,530
			SUBTOTAL FOR BUDGET CODE 4000					88,530		88,530
			TOTAL FOR QUEENS COMMUNITY BOARD #8					88,530		88,530
			TOTAL FOR RENT					88,530		88,530

DEPARTMENTAL ESTIMATES - FY20
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	88,528	88,530	88,528	88,530	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,530		88,530	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,530	88,530	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	88,530	88,530	

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,953	3	244,356	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,953	3	244,356	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,953	244,356	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,953	244,356	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	91,251	141,058	90,511	98,558	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,058		98,558	42,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	141,058	98,558	42,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	141,058	98,558	42,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	228,953	3	244,356	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,953	3	244,356	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		141,058		98,558	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,058		98,558	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	370,011	3	342,914	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	370,011	3	342,914	27,097-
FUNDING					
CITY		370,011		342,914	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		370,011		342,914	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,837	3	234,724			14,887
		SUBTOTAL FOR F/T SALARIED	3	219,837	3	234,724			14,887
02 OTH SALARIED		021 PART-TIME POSITIONS		723		1,239			516
		SUBTOTAL FOR OTH SALARIED		723		1,239			516
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915			
		SUBTOTAL FOR AMT TO SCHED		1,915		1,915			
		SUBTOTAL FOR BUDGET CODE 1000	3	223,275	3	238,678			15,403
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	223,275	3	238,678			15,403
		TOTAL FOR PERSONAL SERVICES	3	223,275	3	238,678			15,403

DEPARTMENTAL ESTIMATES - FY20
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	223,275	3	238,678	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,275	3	238,678	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,275	238,678	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,275	238,678	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	38,392- 38,392	1	38,392	38,392
56057	COMMUNITY ASSOCIATE	46,031- 46,031	1	46,031	46,031
TOTAL FOR OBJECT 001			2		84,423

POSITION SCHEDULE FOR U/A 001			2		84,423
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		42,212
TOTAL FOR U/A 001			3		126,635

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			33			2,000		1,967
		101 PRINTING SUPPLIES			200			200		
		110 FOOD & FORAGE SUPPLIES			400			75		325-
		117 POSTAGE			3,001			2,000		1,001-
		SUBTOTAL FOR SUPPLYS&MATL			3,634			4,275		641
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			1,603					1,603-
		337 BOOKS-OTHER			561					561-
		SUBTOTAL FOR PROPTY&EQUIP			2,164					2,164-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			3,615			3,615		
		412 RENTALS OF MISC.EQUIP			2,420			700		1,720-
		417 ADVERTISING			920					920-
		431 LEASING OF MISC EQUIP			5,391			4,896		495-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			1,000		500
		499 OTHER EXPENSES - GENERAL			36,367					36,367-
		SUBTOTAL FOR OTHR SER&CHR			49,213			10,211		39,002-
60		CNTRCTL SVCS								
		624 CLEANING SERVICES		1	227		1	720		493
		684 PROF SERV COMPUTER SERVICES		1	2,968		1	500		2,468-
		SUBTOTAL FOR CNTRCTL SVCS		2	3,195		2	1,220		1,975-
		SUBTOTAL FOR BUDGET CODE 1000		2	58,206		2	15,706		42,500-
		TOTAL FOR QUEENS COMMUNITY BOARD #9		2	58,206		2	15,706		42,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	58,206		2	15,706		42,500-

DEPARTMENTAL ESTIMATES - FY20
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	58,206	3,615	15,706	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,206		15,706	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		58,206		15,706	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		58,206		15,706	42,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			2,914			2,914		
		SUBTOTAL FOR OTHR SER&CHR			2,914			2,914		
		SUBTOTAL FOR BUDGET CODE 4000			2,914			2,914		
		TOTAL FOR QUEENS COMMUNITY BOARD #9			2,914			2,914		
		TOTAL FOR RENT AND ENERGY			2,914			2,914		

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS 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	2,914	2,914	2,914	2,914	
FINANCIAL PLAN SAVINGS APPROPRIATION		2,914		2,914	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,914	2,914	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,914	2,914	

DEPARTMENTAL ESTIMATES- FY20
 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	223,275	3	238,678	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,275	3	238,678	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	223,275	238,678	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	223,275	238,678	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	6,529	61,120	6,529	18,620	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,120		18,620	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,120		18,620	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,120		18,620	42,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	223,275	3	238,678	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,275	3	238,678	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		61,120		18,620	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,120		18,620	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	284,395	3	257,298	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	284,395	3	257,298	27,097-
FUNDING					
CITY		284,395		257,298	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		284,395		257,298	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,363	3	212,624	15,261
		SUBTOTAL FOR F/T SALARIED	3	197,363	3	212,624	15,261
03 UNSALARIED		031 UNSALARIED		24,408		24,550	142
		SUBTOTAL FOR UNSALARIED		24,408		24,550	142
		SUBTOTAL FOR BUDGET CODE 1000	3	221,771	3	237,174	15,403
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	221,771	3	237,174	15,403
		TOTAL FOR PERSONAL SERVICES	3	221,771	3	237,174	15,403

DEPARTMENTAL ESTIMATES - FY20
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	221,771	3	237,174	15,403
FINANCIAL PLAN SAVINGS APPROPRIATION	3	221,771	3	237,174	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	221,771	237,174	15,403
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	221,771	237,174	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	46,736- 47,611	2	47,174	94,347
56086	DISTRICT MANAGER	94,144- 94,144	1	94,144	94,144
TOTAL FOR OBJECT 001			3		188,491

POSITION SCHEDULE FOR U/A 001			3		188,491
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		188,491

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			12,550			3,900		8,650-
		110 FOOD & FORAGE SUPPLIES			250			100		150-
		117 POSTAGE			1,600			1,600		
		199 DATA PROCESSING SUPPLIES			2,000			1,600		400-
		SUBTOTAL FOR SUPPLYS&MATL			16,400			7,200		9,200-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			1,200			1,200		
		319 SECURITY EQUIPMENT			5,000					5,000-
		337 BOOKS-OTHER			3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP			9,200			1,200		8,000-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			3,040			2,040		1,000-
		400 CONTRACTUAL SERVICES-GENERAL			18,250			750		17,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			56			106		50
		SUBTOTAL FOR OTHR SER&CHR			21,346			2,896		18,450-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	1,100	1		250		850-
		612 OFFICE EQUIPMENT MAINTENANCE		2	2,500	2		2,500		
		615 PRINTING CONTRACTS		1	5,500	1		500		5,000-
		624 CLEANING SERVICES		1	264	1		264		
		684 PROF SERV COMPUTER SERVICES		1	1,950	1		2,400		450
		SUBTOTAL FOR CNTRCTL SVCS		6	11,314	6		5,914		5,400-
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			1,450					1,450-
		SUBTOTAL FOR FXD MIS CHGS			1,450					1,450-
		SUBTOTAL FOR BUDGET CODE 1000		6	59,710	6		17,210		42,500-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10		6	59,710	6		17,210		42,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		6	59,710	6		17,210		42,500-

DEPARTMENTAL ESTIMATES - FY20
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	3,040	59,710	2,040	17,210	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,710		17,210	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,710		17,210	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		59,710		17,210	42,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			40,776		40,776
			856001	42C	HEAT LIGHT & POWER			3,746		3,746
				423	HEAT LIGHT & POWER			4,200		4,200
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					48,724		48,724
			SUBTOTAL FOR BUDGET CODE 4000					48,724		48,724
			TOTAL FOR QUEENS COMMUNITY BOARD # 10					48,724		48,724
			TOTAL FOR RENT					48,724		48,724

DEPARTMENTAL ESTIMATES - FY20
 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	44,522	48,724	44,522	48,724	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,724		48,724	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,724	48,724	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,724	48,724	

DEPARTMENTAL ESTIMATES- FY20
 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	221,771	3	237,174	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,771	3	237,174	15,403

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	221,771	237,174	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	221,771	237,174	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	47,562	108,434	46,562	65,934	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,434		65,934	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		108,434		65,934	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		108,434		65,934	42,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	221,771	3	237,174	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,771	3	237,174	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		108,434		65,934	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,434		65,934	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	330,205	3	303,108	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	330,205	3	303,108	27,097-
FUNDING					
CITY		330,205		303,108	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		330,205		303,108	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,834	2	176,575			16,741
SUBTOTAL FOR F/T SALARIED			2	159,834	2	176,575			16,741
02 OTH SALARIED		021 PART-TIME POSITIONS		57,895		59,157			1,262
SUBTOTAL FOR OTH SALARIED				57,895		59,157			1,262
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			2	218,529	2	236,532			18,003
TOTAL FOR QUEENS COMMUNITY BOARD # 11			2	218,529	2	236,532			18,003
TOTAL FOR PERSONAL SERVICES			2	218,529	2	236,532			18,003

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,529	2	236,532	18,003
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,529	2	236,532	18,003

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,529	236,532	18,003
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,529	236,532	18,003

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	66,654- 66,654	1	66,654	66,654
56086	DISTRICT MANAGER	73,000- 73,000	1	73,000	73,000
	TOTAL FOR OBJECT 001		2		139,654

	POSITION SCHEDULE FOR U/A 001		2		139,654
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		139,654

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,074		2,074	4,000-
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		1,400		500	900-
		SUBTOTAL FOR SUPPLYS&MATL		9,574		4,674	4,900-
30 PROPTY&EQUIP		314 OFFICE FURITURE		14,800			14,800-
		315 OFFICE EQUIPMENT		500			500-
		319 SECURITY EQUIPMENT		550		550	
		332 PURCH DATA PROCESSING EQUIPT		200		500	300
		337 BOOKS-OTHER		2,820			2,820-
		SUBTOTAL FOR PROPTY&EQUIP		18,870		1,050	17,820-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,760		2,221	2,539-
		431 LEASING OF MISC EQUIP		5,703		5,303	400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL		16,941			16,941-
		SUBTOTAL FOR OTHR SER&CHR		28,404		8,524	19,880-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	104	1	504	400
		612 OFFICE EQUIPMENT MAINTENANCE	1	600			1- 600-
		613 DATA PROCESSING EQUIPMENT	1	200	1	200	
		624 CLEANING SERVICES	2	5,200	2	2,600	2,600-
		684 PROF SERV COMPUTER SERVICES			1	300	300
		SUBTOTAL FOR CNTRCTL SVCS	5	6,104	5	3,604	2,500-
		SUBTOTAL FOR BUDGET CODE 1000	5	62,952	5	17,852	45,100-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	5	62,952	5	17,852	45,100-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	62,952	5	17,852	45,100-

DEPARTMENTAL ESTIMATES - FY20
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	4,760	62,952	2,221	17,852	45,100-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,952		17,852	45,100-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,952		17,852	45,100-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,952		17,852	45,100-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			73,362		73,362
			856001	42C	HEAT LIGHT & POWER			9,185		9,185
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					82,549		82,549
			SUBTOTAL FOR BUDGET CODE 4000					82,549		82,549
			TOTAL FOR QUEENS COMMUNITY BOARD # 11					82,549		82,549
			TOTAL FOR RENT					82,549		82,549

DEPARTMENTAL ESTIMATES - FY20
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	82,547	82,549	82,547	82,549	
FINANCIAL PLAN SAVINGS APPROPRIATION		82,549		82,549	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,549	82,549	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	82,549	82,549	

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,529	2	236,532	18,003
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,529	2	236,532	18,003

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,529	236,532	18,003
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,529	236,532	18,003
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	87,307	145,501	84,768	100,401	45,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,501		100,401	45,100-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		145,501		100,401	45,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		145,501		100,401	45,100-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	218,529	2	236,532	18,003
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,529	2	236,532	18,003
OTPS					
TOTALS FOR OPERATING BUDGET		145,501		100,401	45,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,501		100,401	45,100-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	364,030	2	336,933	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	364,030	2	336,933	27,097-
FUNDING					
CITY		364,030		336,933	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		364,030		336,933	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,549	3	220,437	14,888
		SUBTOTAL FOR F/T SALARIED	3	205,549	3	220,437	14,888
02 OTH SALARIED		021 PART-TIME POSITIONS		14,286		14,801	515
		SUBTOTAL FOR OTH SALARIED		14,286		14,801	515
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	220,635	3	236,038	15,403
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	220,635	3	236,038	15,403
		TOTAL FOR PERSONAL SERVICES	3	220,635	3	236,038	15,403

DEPARTMENTAL ESTIMATES - FY20
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	220,635	3	236,038	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,635	3	236,038	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	220,635	236,038	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	220,635	236,038	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	36,309- 39,803	2	38,056	76,112
56086	DISTRICT MANAGER	111,215-111,215	1	111,215	111,215
TOTAL FOR OBJECT 001			3		187,327

POSITION SCHEDULE FOR U/A 001			3		187,327
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		187,327

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# 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		13,429		4,513	8,916-
		117 POSTAGE		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		13,929		4,513	9,416-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		3,596		600	2,996-
		SUBTOTAL FOR PROPTY&EQUIP		3,596		600	2,996-
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		3,701		2,513	1,188-
		412 RENTALS OF MISC.EQUIP		4,000		6,000	2,000
		417 ADVERTISING				600	600
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		499 OTHER EXPENSES - GENERAL		31,500			31,500-
		SUBTOTAL FOR OTHR SER&CHR		39,801		9,713	30,088-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		624 CLEANING SERVICES	1	3,020	1	3,020	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,520	2	3,520	
		SUBTOTAL FOR BUDGET CODE 1000	2	60,846	2	18,346	42,500-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	2	60,846	2	18,346	42,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	60,846	2	18,346	42,500-

DEPARTMENTAL ESTIMATES - FY20
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	3,701	60,846	2,513	18,346	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,846		18,346	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,846		18,346	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,846		18,346	42,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			55,144		55,144
			856001	42C	HEAT LIGHT & POWER			4,535		4,535
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			59,681		59,681
					SUBTOTAL FOR BUDGET CODE 4000			59,681		59,681
					TOTAL FOR QUEENS COMMUNITY BOARD # 12			59,681		59,681
					TOTAL FOR RENT AND ENERGY			59,681		59,681

DEPARTMENTAL ESTIMATES - FY20
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	59,679	59,681	59,679	59,681	
FINANCIAL PLAN SAVINGS APPROPRIATION		59,681		59,681	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,681	59,681	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	59,681	59,681	

DEPARTMENTAL ESTIMATES- FY20
 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	220,635	3	236,038	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,635	3	236,038	15,403

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	220,635	236,038	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 220,635 236,038 15,403

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY20
 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	63,380	120,527	62,192	78,027	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,527		78,027	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		120,527		78,027	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		120,527		78,027	42,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	220,635	3	236,038	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,635	3	236,038	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		120,527		78,027	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,527		78,027	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	341,162	3	314,065	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	341,162	3	314,065	27,097-
FUNDING					
CITY		341,162		314,065	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		341,162		314,065	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,772	2	183,315			28,457-
		SUBTOTAL FOR F/T SALARIED	2	211,772	2	183,315			28,457-
02 OTH SALARIED		021 PART-TIME POSITIONS				31,705			31,705
		SUBTOTAL FOR OTH SALARIED				31,705			31,705
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				12,155			12,155
		SUBTOTAL FOR AMT TO SCHED				12,155			12,155
		SUBTOTAL FOR BUDGET CODE 1000	2	212,572	2	227,975			15,403
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	212,572	2	227,975			15,403
		TOTAL FOR PERSONAL SERVICES	2	212,572	2	227,975			15,403

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,572	2	227,975	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,572	2	227,975	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,572	227,975	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,572	227,975	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	36,524- 36,524	1	36,524	36,524
56058	COMMUNITY COORDINATOR	67,677- 67,677	1	67,677	67,677
56086	DISTRICT MANAGER	103,485-103,485	1	103,485	103,485
TOTAL FOR OBJECT 001			3		207,686

POSITION SCHEDULE FOR U/A 001	3		207,686
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-69,229
TOTAL FOR U/A 001	2		138,457

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		3,545	8,455-
		101 PRINTING SUPPLIES				1,800	1,800
		117 POSTAGE		100		2,000	1,900
		SUBTOTAL FOR SUPPLYS&MATL		12,100		7,345	4,755-
30 PROPTY&EQUIP		314 OFFICE FURITURE				425	425
		315 OFFICE EQUIPMENT		200		398	198
		319 SECURITY EQUIPMENT		600		1,000	400
		SUBTOTAL FOR PROPTY&EQUIP		800		1,823	1,023
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,923		2,923	
		400 CONTRACTUAL SERVICES-GENERAL		26,000		6,000	20,000-
		412 RENTALS OF MISC.EQUIP				1,125	1,125
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,400	400
		499 OTHER EXPENSES - GENERAL		11,586		2,093	9,493-
		SUBTOTAL FOR OTHR SER&CHR		41,509		13,541	27,968-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,500			3,500-
		624 CLEANING SERVICES	1	4,000	1	1,600	2,400-
		684 PROF SERV COMPUTER SERVICES	1	7,000	1	2,100	4,900-
		SUBTOTAL FOR CNTRCTL SVCS	3	14,500	2	3,700	10,800-
		SUBTOTAL FOR BUDGET CODE 1000	3	68,909	2	26,409	42,500-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	68,909	2	26,409	42,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	68,909	2	26,409	42,500-

DEPARTMENTAL ESTIMATES - FY20
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	68,909	2,923	26,409	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,909		26,409	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,909		26,409	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,909		26,409	42,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			39,925		39,925
			856001	42C	HEAT LIGHT & POWER			4,665		4,665
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			44,592		44,592
					SUBTOTAL FOR BUDGET CODE 4000			44,592		44,592
					TOTAL FOR QUEENS COMMUNITY BOARD #13			44,592		44,592
					TOTAL FOR RENT			44,592		44,592

DEPARTMENTAL ESTIMATES - FY20
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	44,590	44,592	44,590	44,592	
FINANCIAL PLAN SAVINGS APPROPRIATION		44,592		44,592	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,592	44,592	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	44,592	44,592	

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,572	2	227,975	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,572	2	227,975	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,572	227,975	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	212,572	227,975	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	47,513	113,501	47,513	71,001	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,501		71,001	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		113,501		71,001	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		113,501		71,001	42,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	212,572	2	227,975	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,572	2	227,975	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		113,501		71,001	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,501		71,001	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	326,073	2	298,976	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	326,073	2	298,976	27,097-
FUNDING					
CITY		326,073		298,976	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		326,073		298,976	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,186	2	218,089			11,903
		SUBTOTAL FOR F/T SALARIED	2	206,186	2	218,089			11,903
02 OTH SALARIED		021 PART-TIME POSITIONS		13,539		13,539			
		SUBTOTAL FOR OTH SALARIED		13,539		13,539			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366			
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366			
		SUBTOTAL FOR BUDGET CODE 1000	2	225,891	2	237,794			11,903
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	225,891	2	237,794			11,903
		TOTAL FOR PERSONAL SERVICES	2	225,891	2	237,794			11,903

DEPARTMENTAL ESTIMATES - FY20
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	225,891	2	237,794	11,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,891	2	237,794	11,903

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,891	237,794	11,903
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	225,891	237,794	11,903

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,903- 72,903	1	72,903	72,903
56086	DISTRICT MANAGER	126,171-126,171	1	126,171	126,171
TOTAL FOR OBJECT 001			2		199,074

POSITION SCHEDULE FOR U/A 001			2		199,074
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		199,074

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,485		6,000	17,485-
		101 PRINTING SUPPLIES				345	345
		110 FOOD & FORAGE SUPPLIES		5,260		260	5,000-
		117 POSTAGE				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		28,745		7,605	21,140-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				740	740
		332 PURCH DATA PROCESSING EQUIPT		14,000			14,000-
		337 BOOKS-OTHER				900	900
		SUBTOTAL FOR PROPTY&EQUIP		14,000		1,640	12,360-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,926		3,345	581-
		402 TELEPHONE & OTHER COMMUNICATNS		222			222-
		412 RENTALS OF MISC.EQUIP		6,000		2,000	4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL		697			697-
		SUBTOTAL FOR OTHR SER&CHR		11,845		6,345	5,500-
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	55,590	1	16,590	39,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #14	1	55,590	1	16,590	39,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	55,590	1	16,590	39,000-

DEPARTMENTAL ESTIMATES - FY20
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	3,926	55,590	3,345	16,590	39,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,590		16,590	39,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,590		16,590	39,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,590		16,590	39,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			29,495		29,495
			856001	42C	HEAT LIGHT & POWER			3,252		3,252
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			32,749		32,749
					SUBTOTAL FOR BUDGET CODE 4000			32,749		32,749
					TOTAL FOR QUEENS COMMUNITY BOARD #14			32,749		32,749
					TOTAL FOR RENT AND ENERGY			32,749		32,749

DEPARTMENTAL ESTIMATES - FY20
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	32,747	32,749	32,747	32,749	
FINANCIAL PLAN SAVINGS APPROPRIATION		32,749		32,749	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,749	32,749	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	32,749	32,749	

DEPARTMENTAL ESTIMATES- FY20
 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	225,891	2	237,794	11,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,891	2	237,794	11,903

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,891	237,794	11,903
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	225,891	237,794	11,903
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	36,673	88,339	36,092	49,339	39,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,339		49,339	39,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,339	49,339	39,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	88,339	49,339	39,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	225,891	2	237,794	11,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,891	2	237,794	11,903
OTPS					
TOTALS FOR OPERATING BUDGET		88,339		49,339	39,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,339		49,339	39,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	314,230	2	287,133	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	314,230	2	287,133	27,097-
FUNDING					
CITY		314,230		287,133	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		314,230		287,133	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,203	3		240,606	15,403
		SUBTOTAL FOR F/T SALARIED	3	225,203	3		240,606	15,403
03 UNSALARIED		031 UNSALARIED		3,302			3,302	
		SUBTOTAL FOR UNSALARIED		3,302			3,302	
		SUBTOTAL FOR BUDGET CODE 1000	3	228,505	3		243,908	15,403
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	228,505	3		243,908	15,403

		TOTAL FOR PERSONAL SERVICES	3	228,505	3		243,908	15,403

DEPARTMENTAL ESTIMATES - FY20
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	228,505	3	243,908	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,505	3	243,908	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,505	243,908	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,505	243,908	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	61,413- 61,413	1	61,413	61,413
56057	COMMUNITY ASSOCIATE	42,799- 42,799	1	42,799	42,799
56086	DISTRICT MANAGER	129,205-129,205	1	129,205	129,205
TOTAL FOR OBJECT 001			3		233,417

POSITION SCHEDULE FOR U/A 001			3		233,417
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		233,417

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1											
BUDGET CODE: 1000 OPERATIONS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			300			300		
			100 SUPPLIES + MATERIALS - GENERAL			2,535			695		1,840-
			101 PRINTING SUPPLIES			146			146		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			50			50		
			106 MOTOR VEHICLE FUEL			200			700		500
			110 FOOD & FORAGE SUPPLIES			115			15		100-
			117 POSTAGE			2,000					2,000-
			170 CLEANING SUPPLIES			500					500-
			199 DATA PROCESSING SUPPLIES			259			259		
			SUBTOTAL FOR SUPPLYS&MATL			6,105			2,165		3,940-
30	PROPTY&EQUIP		305 MOTOR VEHICLES			25,995					25,995-
			314 OFFICE FURITURE			200			200		
			315 OFFICE EQUIPMENT			5,600			500		5,100-
			319 SECURITY EQUIPMENT			2,661			156		2,505-
			332 PURCH DATA PROCESSING EQUIPT			3,500					3,500-
			337 BOOKS-OTHER			540			540		
			SUBTOTAL FOR PROPTY&EQUIP			38,496			1,396		37,100-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,256			2,256		
			402 TELEPHONE & OTHER COMMUNICATNS			1,122			700		422-
			403 OFFICE SERVICES			64			64		
			412 RENTALS OF MISC.EQUIP			1,683			2,280		597
			431 LEASING OF MISC EQUIP			451			451		
			451 NON OVERNIGHT TRVL EXP-GENERAL			100			100		
			SUBTOTAL FOR OTHR SER&CHR			5,676			5,851		175
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		51	1		51		
			608 MAINT & REP GENERAL	1		174	1		174		
			612 OFFICE EQUIPMENT MAINTENANCE	1		50	1		50		
			613 DATA PROCESSING EQUIPMENT	2		50	2		50		
			622 TEMPORARY SERVICES	1		2,175	1		540		1,635-
			624 CLEANING SERVICES	1		199	1		199		
			SUBTOTAL FOR CNTRCTL SVCS	7		2,699	7		1,064		1,635-
			SUBTOTAL FOR BUDGET CODE 1000	7		52,976	7		10,476		42,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			7	52,976	7	10,476	42,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	52,976	7	10,476	42,500-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,556	52,976	2,556	10,476	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		52,976		10,476	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,976		10,476	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		52,976		10,476	42,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		66,543			66,543
	856001	42C HEAT LIGHT & POWER		7,223			7,223
		499 OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR		73,769			73,769
		SUBTOTAL FOR BUDGET CODE 4000		73,769			73,769
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		73,769			73,769
		TOTAL FOR RENT AND ENERGY		73,769			73,769

DEPARTMENTAL ESTIMATES - FY20
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,223	73,769	7,223	73,769	
FINANCIAL PLAN SAVINGS APPROPRIATION		73,769		73,769	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,769	73,769	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	73,769	73,769	

DEPARTMENTAL ESTIMATES- FY20
 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	228,505	3	243,908	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,505	3	243,908	15,403

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,505	243,908	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 228,505 243,908 15,403

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,779	126,745	9,779	84,245	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,745		84,245	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,745		84,245	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		126,745		84,245	42,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	228,505	3	243,908	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,505	3	243,908	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		126,745		84,245	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,745		84,245	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	355,250	3	328,153	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	355,250	3	328,153	27,097-
FUNDING					
CITY		355,250		328,153	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		355,250		328,153	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,185	3	241,087	25,902
		SUBTOTAL FOR F/T SALARIED	3	215,185	3	241,087	25,902
02 OTH SALARIED		021 PART-TIME POSITIONS		19,270			19,270-
		SUBTOTAL FOR OTH SALARIED		19,270			19,270-
03 UNSALARIED		031 UNSALARIED		709		1,215	506
		SUBTOTAL FOR UNSALARIED		709		1,215	506
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				4,226	4,226
		SUBTOTAL FOR ADD GRS PAY				4,226	4,226
		SUBTOTAL FOR BUDGET CODE 1000	3	235,164	3	246,528	11,364
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	235,164	3	246,528	11,364
		TOTAL FOR PERSONAL SERVICES	3	235,164	3	246,528	11,364

DEPARTMENTAL ESTIMATES - FY20
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	235,164	3	246,528	11,364
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,164	3	246,528	11,364

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	235,164	246,528	11,364
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	235,164	246,528	11,364

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	42,799- 42,799	1	42,799	42,799
56058	COMMUNITY COORDINATOR	64,588- 64,588	1	64,588	64,588
56086	DISTRICT MANAGER	105,360-105,360	1	105,360	105,360
	TOTAL FOR OBJECT 001		3		212,747

	POSITION SCHEDULE FOR U/A 001		3		212,747
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		212,747

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					200	200
		100 SUPPLIES + MATERIALS - GENERAL		1,056		1,476		420
		101 PRINTING SUPPLIES				452		452
		110 FOOD & FORAGE SUPPLIES		168		62		106-
		117 POSTAGE				900		900
		199 DATA PROCESSING SUPPLIES				400		400
SUBTOTAL FOR SUPPLYS&MATL				1,224		3,490		2,266
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		172				172-
		337 BOOKS-OTHER				150		150
SUBTOTAL FOR PROPTY&EQUIP				172		150		22-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,576		1,996		580-
		412 RENTALS OF MISC.EQUIP		550		686		136
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,635		464		1,171-
		499 OTHER EXPENSES - GENERAL		41,920				41,920-
SUBTOTAL FOR OTHR SER&CHR				46,681		3,146		43,535-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	540		300
		613 DATA PROCESSING EQUIPMENT			1	530	1	530
		615 PRINTING CONTRACTS	1	500			1-	500-
SUBTOTAL FOR CNTRCTL SVCS				2	740	2	1,070	330
SUBTOTAL FOR BUDGET CODE 1000				2	48,817	2	7,856	40,961-
TOTAL FOR BROOKLYN COMMUNITY BOARD #2				2	48,817	2	7,856	40,961-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	48,817	2	7,856	40,961-

DEPARTMENTAL ESTIMATES - FY20
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	2,576	48,817	2,196	7,856	40,961-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,817		7,856	40,961-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,817		7,856	40,961-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,817		7,856	40,961-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# 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		67,954	67,954		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		67,956	67,956		
				SUBTOTAL FOR BUDGET CODE 4000		67,956	67,956		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2		67,956	67,956		
				TOTAL FOR RENT		67,956	67,956		

DEPARTMENTAL ESTIMATES - FY20
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	67,954	67,956	67,954	67,956	
FINANCIAL PLAN SAVINGS APPROPRIATION		67,956		67,956	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,956	67,956	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	67,956	67,956	

DEPARTMENTAL ESTIMATES- FY20
 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	235,164	3	246,528	11,364
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,164	3	246,528	11,364

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	235,164	246,528	11,364
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	235,164	246,528	11,364
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	70,530	116,773	70,150	75,812	40,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,773		75,812	40,961-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	116,773	75,812	40,961-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	116,773	75,812	40,961-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	235,164	3	246,528	11,364
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,164	3	246,528	11,364
OTPS					
TOTALS FOR OPERATING BUDGET		116,773		75,812	40,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,773		75,812	40,961-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	351,937	3	322,340	29,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	351,937	3	322,340	29,597-
FUNDING					
CITY		351,937		322,340	29,597-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		351,937		322,340	29,597-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# 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	197,807	3	204,970	7,163
		SUBTOTAL FOR F/T SALARIED	3	197,807	3	204,970	7,163
		SUBTOTAL FOR BUDGET CODE 1000	3	197,807	3	204,970	7,163
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	197,807	3	204,970	7,163
		TOTAL FOR PERSONAL SERVICES	3	197,807	3	204,970	7,163

DEPARTMENTAL ESTIMATES - FY20
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	197,807	3	204,970	7,163
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,807	3	204,970	7,163

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,807	204,970	7,163
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,807	204,970	7,163

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	63,466- 63,466	1	63,466	63,466
56056	COMMUNITY ASSISTANT	40,659- 40,659	1	40,659	40,659
56086	DISTRICT MANAGER	93,697- 93,697	1	93,697	93,697
TOTAL FOR OBJECT 001			3		197,822

POSITION SCHEDULE FOR U/A 001			3		197,822
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		197,822

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					3,000	3,000
		100 SUPPLIES + MATERIALS - GENERAL		2,460			4,700	2,240
		101 PRINTING SUPPLIES		150			1,500	1,350
		110 FOOD & FORAGE SUPPLIES		120			500	380
		117 POSTAGE		1,000			5,000	4,000
		170 CLEANING SUPPLIES		100			95	5-
		199 DATA PROCESSING SUPPLIES		1,000			4,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		4,830			18,795	13,965
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,697			1,000	1,697-
		315 OFFICE EQUIPMENT		2,000			2,000	
		332 PURCH DATA PROCESSING EQUIPT		2,400			1,000	1,400-
		SUBTOTAL FOR PROPTY&EQUIP		7,097			4,000	3,097-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526			3,526	
		412 RENTALS OF MISC.EQUIP		10,050			8,723	1,327-
		423 HEAT LIGHT & POWER					3,000	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,425			3,900	8,525-
		499 OTHER EXPENSES - GENERAL		33,965			1,620	32,345-
		SUBTOTAL FOR OTHR SER&CHR		59,966			20,769	39,197-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,160				1-
		613 DATA PROCESSING EQUIPMENT	1	2,611	1		2,895	284
		615 PRINTING CONTRACTS	1	200				1-
		622 TEMPORARY SERVICES	1	7,810	1		1,555	6,255-
		684 PROF SERV COMPUTER SERVICES			1		1,400	1,400
		SUBTOTAL FOR CNTRCTL SVCS	4	12,781	3		5,850	1-
		SUBTOTAL FOR BUDGET CODE 1000	4	84,674	3		49,414	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	4	84,674	3		49,414	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	84,674	3		49,414	1-

DEPARTMENTAL ESTIMATES - FY20
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	3,526	84,674	6,526	49,414	35,260-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,674		49,414	35,260-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		84,674		49,414	35,260-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		84,674		49,414	35,260-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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	49,674			49,674		
			856001	42C HEAT LIGHT & POWER	4,400			4,400		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		54,076			54,076		
			SUBTOTAL FOR BUDGET CODE 4000		54,076			54,076		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3		54,076			54,076		
			TOTAL FOR RENT AND ENERGY		54,076			54,076		

DEPARTMENTAL ESTIMATES - FY20
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	4,400	54,076	4,400	54,076	
FINANCIAL PLAN SAVINGS APPROPRIATION		54,076		54,076	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,076	54,076	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	54,076	54,076	

DEPARTMENTAL ESTIMATES- FY20
 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	197,807	3	204,970	7,163
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,807	3	204,970	7,163

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,807	204,970	7,163
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,807	204,970	7,163
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	7,926	138,750	10,926	103,490	35,260-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,750		103,490	35,260-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		138,750		103,490	35,260-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		138,750		103,490	35,260-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,807	3	204,970	7,163
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,807	3	204,970	7,163
OTPS					
TOTALS FOR OPERATING BUDGET		138,750		103,490	35,260-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,750		103,490	35,260-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	336,557	3	308,460	28,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	336,557	3	308,460	28,097-
FUNDING					
CITY		336,557		308,460	28,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		336,557		308,460	28,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# 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	200,774	3	216,177	15,403
		SUBTOTAL FOR F/T SALARIED	3	200,774	3	216,177	15,403
03 UNSALARIED		031 UNSALARIED		11,000		11,000	
		SUBTOTAL FOR UNSALARIED		11,000		11,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	212,574	3	227,977	15,403
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	212,574	3	227,977	15,403
		TOTAL FOR PERSONAL SERVICES	3	212,574	3	227,977	15,403

DEPARTMENTAL ESTIMATES - FY20
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	212,574	3	227,977	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,574	3	227,977	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,574	227,977	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,574	227,977	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		57,131- 61,659	2	59,395	118,790
56086 DISTRICT MANAGER		68,111- 68,111	1	68,111	68,111
	TOTAL FOR OBJECT 001		3		186,901

	POSITION SCHEDULE FOR U/A 001		3		186,901
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		186,901

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		1,500	3,500-
		101 PRINTING SUPPLIES		1,021			1,021-
		110 FOOD & FORAGE SUPPLIES		432		72	360-
		170 CLEANING SUPPLIES		700			700-
		199 DATA PROCESSING SUPPLIES		399		199	200-
		SUBTOTAL FOR SUPPLYS&MATL		7,552		1,771	5,781-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,845		1,845	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		1,200			1,200-
		337 BOOKS-OTHER		657		57	600-
		SUBTOTAL FOR PROPTY&EQUIP		5,202		3,402	1,800-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911	
		412 RENTALS OF MISC.EQUIP		4,582		2,712	1,870-
		427 DATA PROCESSING SERVICES		225		225	
		431 LEASING OF MISC EQUIP		1,584		1,266	318-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,500		3,920	5,580-
		499 OTHER EXPENSES - GENERAL		13,883		7,297	6,586-
		SUBTOTAL FOR OTHR SER&CHR		32,685		18,331	14,354-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,440	1	1,440	
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,463	2	1,463	
		615 PRINTING CONTRACTS	1	18,030			18,030-
		622 TEMPORARY SERVICES	1	735			735-
		624 CLEANING SERVICES	1	1,800			1,800-
		SUBTOTAL FOR CNTRCTL SVCS	6	23,468	3	2,903	20,565-
		SUBTOTAL FOR BUDGET CODE 1000	6	68,907	3	26,407	42,500-
BUDGET CODE: 2000 DOMESTIC VIOLENCE CONFERENCE							
10 SUPPLYS&MATL		117 POSTAGE		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 2000		5,000			5,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #4			6	73,907	3	26,407	3-	47,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	73,907	3	26,407	3-	47,500-

DEPARTMENTAL ESTIMATES - FY20
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	73,907	2,911	26,407	47,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		73,907		26,407	47,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,907		26,407	42,500-
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,907		26,407	47,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000
		414 RENTALS - LAND BLDGS & STRUCTS		53,320			53,320
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		57,322			57,322
		SUBTOTAL FOR BUDGET CODE 4000		57,322			57,322
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		57,322			57,322
		TOTAL FOR RENT		57,322			57,322

DEPARTMENTAL ESTIMATES - FY20
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		57,322		57,322	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,322		57,322	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,322	57,322	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,322	57,322	

DEPARTMENTAL ESTIMATES- FY20
 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	212,574	3	227,977	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,574	3	227,977	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,574	227,977	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	212,574	227,977	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	131,229	2,911	83,729	47,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,229		83,729	47,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,229		83,729	42,500-
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		131,229		83,729	47,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	212,574	3	227,977	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,574	3	227,977	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		131,229		83,729	47,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,229		83,729	47,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	343,803	3	311,706	32,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	343,803	3	311,706	32,097-
FUNDING					
CITY		338,803		311,706	27,097-
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		343,803		311,706	32,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,024	2	186,895	14,871
		SUBTOTAL FOR F/T SALARIED	2	172,024	2	186,895	14,871
03 UNSALARIED		031 UNSALARIED		32,941		33,473	532
		SUBTOTAL FOR UNSALARIED		32,941		33,473	532
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259	
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712	
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712	
		SUBTOTAL FOR BUDGET CODE 1000	2	225,936	2	241,339	15,403
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	225,936	2	241,339	15,403
		TOTAL FOR PERSONAL SERVICES	2	225,936	2	241,339	15,403

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	225,936	2	241,339	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,936	2	241,339	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,936	241,339	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	225,936	241,339	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	47,911- 47,911	1	47,911	47,911
56058	COMMUNITY COORDINATOR	53,555- 53,555	1	53,555	53,555
56086	DISTRICT MANAGER	93,500- 93,500	1	93,500	93,500
TOTAL FOR OBJECT 001			3		194,966

POSITION SCHEDULE FOR U/A 001			3		194,966
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-64,989
TOTAL FOR U/A 001			2		129,977

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		7,700		500	7,200-
		110 FOOD & FORAGE SUPPLIES		1,200			1,200-
		170 CLEANING SUPPLIES		350			350-
		199 DATA PROCESSING SUPPLIES		1,063		463	600-
		SUBTOTAL FOR SUPPLYS&MATL		11,313		1,963	9,350-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		314 OFFICE FURITURE		2,000			2,000-
		315 OFFICE EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,300		1,300	7,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,900			8,900-
		499 OTHER EXPENSES - GENERAL		15,292		1,592	13,700-
		SUBTOTAL FOR OTHR SER&CHR		31,482		8,882	22,600-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		615 PRINTING CONTRACTS	1	3,550			1- 3,550-
		622 TEMPORARY SERVICES	1	300	1	300	
		624 CLEANING SERVICES	1	300	1	300	
		SUBTOTAL FOR CNTRCTL SVCS	4	4,450	3	900	1- 3,550-
		SUBTOTAL FOR BUDGET CODE 1000	4	55,545	3	13,045	1- 42,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	4	55,545	3	13,045	1- 42,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	55,545	3	13,045	1- 42,500-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	55,545	3,290	13,045	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,545		13,045	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,545		13,045	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,545		13,045	42,500-

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	225,936	2	241,339	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,936	2	241,339	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,936	241,339	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	225,936	241,339	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	55,545	3,290	13,045	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,545		13,045	42,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,545	13,045	42,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,545	13,045	42,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	225,936	2	241,339	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	225,936	2	241,339	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		55,545		13,045	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,545		13,045	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	281,481	2	254,384	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	281,481	2	254,384	27,097-
FUNDING					
CITY		281,481		254,384	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		281,481		254,384	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# 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	186,287	3		201,690	15,403
		SUBTOTAL FOR F/T SALARIED	3	186,287	3		201,690	15,403
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,918			40,918	
		SUBTOTAL FOR AMT TO SCHED		40,918			40,918	
		SUBTOTAL FOR BUDGET CODE 1000	3	227,205	3		242,608	15,403
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	227,205	3		242,608	15,403
		TOTAL FOR PERSONAL SERVICES	3	227,205	3		242,608	15,403

DEPARTMENTAL ESTIMATES - FY20
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	227,205	3	242,608	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,205	3	242,608	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,205	242,608	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,205	242,608	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY20					
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	54,211- 54,211	1	54,211	54,211
56057	COMMUNITY ASSOCIATE	53,401- 53,401	1	53,401	53,401
56086	DISTRICT MANAGER	75,000- 75,000	1	75,000	75,000
TOTAL FOR OBJECT 001			3		182,612
POSITION SCHEDULE FOR U/A 001			3		182,612
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		182,612

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,000		2,175	825-
		110 FOOD & FORAGE SUPPLIES		176		170	6-
		117 POSTAGE		1,755		1,755	
		SUBTOTAL FOR SUPPLYS&MATL		5,931		5,100	831-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		4,482			4,482-
		SUBTOTAL FOR PROPTY&EQUIP		4,782		300	4,482-
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		41,335		381	40,954-
		SUBTOTAL FOR OTHR SER&CHR		46,530		5,576	40,954-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,284			1-
		615 PRINTING CONTRACTS	1	1,049			1-
		622 TEMPORARY SERVICES	1	800			1-
		684 PROF SERV COMPUTER SERVICES	1	900	1	800	100-
		SUBTOTAL FOR CNTRCTL SVCS	4	4,033	1	800	3-
		SUBTOTAL FOR BUDGET CODE 1000	4	61,276	1	11,776	3-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	4	61,276	1	11,776	3-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	61,276	1	11,776	3-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	61,276	2,995	11,776	49,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,276		11,776	49,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,276		11,776	49,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		61,276		11,776	49,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	8,924			8,924		
				SUBTOTAL FOR OTHR SER&CHR	8,924			8,924		
				SUBTOTAL FOR BUDGET CODE 4000	8,924			8,924		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #6	8,924			8,924		
				TOTAL FOR RENT	8,924			8,924		

DEPARTMENTAL ESTIMATES - FY20
 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		8,924		8,924	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,924		8,924	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,924	8,924	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,924	8,924	

DEPARTMENTAL ESTIMATES- FY20
 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	227,205	3	242,608	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,205	3	242,608	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,205	242,608	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	227,205	242,608	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	70,200	2,995	20,700	49,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,200		20,700	49,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,200		20,700	49,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		70,200		20,700	49,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	227,205	3	242,608	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,205	3	242,608	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		70,200		20,700	49,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,200		20,700	49,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	297,405	3	263,308	34,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	297,405	3	263,308	34,097-
FUNDING					
CITY		297,405		263,308	34,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		297,405		263,308	34,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,982	3	251,385	30,403
		SUBTOTAL FOR F/T SALARIED	3	220,982	3	251,385	30,403
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	221,782	3	252,185	30,403
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	221,782	3	252,185	30,403
		TOTAL FOR PERSONAL SERVICES	3	221,782	3	252,185	30,403

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	221,782	3	252,185	30,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,782	3	252,185	30,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	221,782	252,185	30,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	221,782	252,185	30,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	47,915- 47,915	1	47,915	47,915
56058	COMMUNITY COORDINATOR	67,143- 67,143	1	67,143	67,143
56086	DISTRICT MANAGER	96,359- 96,359	1	96,359	96,359
	TOTAL FOR OBJECT 001		3		211,417

	POSITION SCHEDULE FOR U/A 001		3		211,417
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		211,417

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,426			14,426-
		110 FOOD & FORAGE SUPPLIES		80			80-
		SUBTOTAL FOR SUPPLYS&MATL		14,506			14,506-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,693		2,199	494-
		412 RENTALS OF MISC.EQUIP		2,929			2,929-
		499 OTHER EXPENSES - GENERAL		56,381			56,381-
		SUBTOTAL FOR OTHR SER&CHR		62,003		2,199	59,804-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,690			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,690			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	78,199		2,199	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	1	78,199		2,199	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	78,199		2,199	1-

DEPARTMENTAL ESTIMATES - FY20
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	2,693	78,199	2,199	2,199	76,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,199		2,199	76,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		78,199		2,199	76,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		78,199		2,199	76,000-

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	221,782	3	252,185	30,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,782	3	252,185	30,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	221,782	252,185	30,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	221,782	252,185	30,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	2,693	78,199	2,199	2,199	76,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,199		2,199	76,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		78,199		2,199	76,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		78,199		2,199	76,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	221,782	3	252,185	30,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,782	3	252,185	30,403
OTPS					
TOTALS FOR OPERATING BUDGET		78,199		2,199	76,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,199		2,199	76,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	299,981	3	254,384	45,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	299,981	3	254,384	45,597-
FUNDING					
CITY		299,981		254,384	45,597-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		299,981		254,384	45,597-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,831	3	195,234	15,403
		SUBTOTAL FOR F/T SALARIED	3	179,831	3	195,234	15,403
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382		36,382	
		SUBTOTAL FOR AMT TO SCHED		36,382		36,382	
		SUBTOTAL FOR BUDGET CODE 1000	3	216,213	3	231,616	15,403
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	216,213	3	231,616	15,403
		TOTAL FOR PERSONAL SERVICES	3	216,213	3	231,616	15,403

DEPARTMENTAL ESTIMATES - FY20
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	216,213	3	231,616	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,213	3	231,616	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,213	231,616	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,213	231,616	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	36,309- 36,309	1	36,309	36,309
56058	COMMUNITY COORDINATOR	67,243- 67,243	1	67,243	67,243
56086	DISTRICT MANAGER	102,093-102,093	1	102,093	102,093
	TOTAL FOR OBJECT 001		3		205,645

	POSITION SCHEDULE FOR U/A 001		3		205,645
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		205,645

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		101 PRINTING SUPPLIES		750		500	250-
		117 POSTAGE		5,033		2,033	3,000-
		170 CLEANING SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,983		5,733	3,250-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000		5,000	
		319 SECURITY EQUIPMENT		5,500		500	5,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000		2,000	3,000-
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		15,700		7,700	8,000-
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		1,800		1,800	
		499 OTHER EXPENSES - GENERAL		27,250			27,250-
		SUBTOTAL FOR OTHR SER&CHR		33,717		6,467	27,250-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,600	1	600	4,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,068	1	1,068	
		615 PRINTING CONTRACTS	1	3,000			1- 3,000-
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	1,200	
		SUBTOTAL FOR CNTRCTL SVCS	4	9,868	3	2,868	1- 7,000-
		SUBTOTAL FOR BUDGET CODE 1000	4	68,268	3	22,768	1- 45,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	4	68,268	3	22,768	1- 45,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	68,268	3	22,768	1- 45,500-

DEPARTMENTAL ESTIMATES - FY20
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	68,268	2,967	22,768	45,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		68,268		22,768	45,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,268		22,768	45,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		68,268		22,768	45,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	63,907			63,907		
			856001	42C HEAT LIGHT & POWER	7,299			7,299		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		71,208			71,208		
			SUBTOTAL FOR BUDGET CODE 4000		71,208			71,208		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #8		71,208			71,208		
			TOTAL FOR RENT AND ENERGY		71,208			71,208		

DEPARTMENTAL ESTIMATES - FY20
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	7,299	71,208	7,299	71,208	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,208		71,208	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,208	71,208	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,208	71,208	

DEPARTMENTAL ESTIMATES- FY20
 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	216,213	3	231,616	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,213	3	231,616	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,213	231,616	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,213	231,616	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	10,266	139,476	10,266	93,976	45,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,476		93,976	45,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	139,476	93,976	45,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	139,476	93,976	45,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	216,213	3	231,616	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,213	3	231,616	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		139,476		93,976	45,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,476		93,976	45,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	355,689	3	325,592	30,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	355,689	3	325,592	30,097-
FUNDING					
CITY		355,689		325,592	30,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		355,689		325,592	30,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	203,974	2	218,819	14,845
		SUBTOTAL FOR F/T SALARIED	2	203,974	2	218,819	14,845
03 UNSALARIED		031 UNSALARIED		781		1,339	558
		SUBTOTAL FOR UNSALARIED		781		1,339	558
		SUBTOTAL FOR BUDGET CODE 1000	2	204,755	2	220,158	15,403
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	204,755	2	220,158	15,403
		TOTAL FOR PERSONAL SERVICES	2	204,755	2	220,158	15,403

DEPARTMENTAL ESTIMATES - FY20
 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	204,755	2	220,158	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,755	2	220,158	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	204,755	220,158	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	204,755	220,158	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	31,573- 31,573	1	31,573	31,573
56058	COMMUNITY COORDINATOR	60,403- 60,403	1	60,403	60,403
	TOTAL FOR OBJECT 001		2		91,976

	POSITION SCHEDULE FOR U/A 001		2		91,976
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		91,976

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,202		5,800	1,598
		110 FOOD & FORAGE SUPPLIES		188		100	88-
		169 MAINTENANCE SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,590		8,100	1,510
30		PROPTY&EQUIP					
		319 SECURITY EQUIPMENT		2,047		400	1,647-
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		4,147		2,500	1,647-
40		OTHR SER&CHR	858001				
		40B TELEPHONE & OTHER COMMUNICATNS		4,216		2,863	1,353-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		5,884		2,500	3,384-
		431 LEASING OF MISC EQUIP		2,712		2,712	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,340		800	540-
		499 OTHER EXPENSES - GENERAL		38,045			38,045-
		SUBTOTAL FOR OTHR SER&CHR		52,697		9,375	43,322-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400	
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		615 PRINTING CONTRACTS	1	1,598			1,598-
		622 TEMPORARY SERVICES	1	6,603	1	3,000	3,603-
		624 CLEANING SERVICES	1	1,600	1	1,600	
		684 PROF SERV COMPUTER SERVICES	1	1,591	1	6,751	5,160
		SUBTOTAL FOR CNTRCTL SVCS	7	14,292	6	14,251	41-
		SUBTOTAL FOR BUDGET CODE 1000	7	77,726	6	34,226	43,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	7	77,726	6	34,226	43,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	77,726	6	34,226	43,500-

DEPARTMENTAL ESTIMATES - FY20
 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	4,216	77,726	2,863	34,226	43,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,726		34,226	43,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		77,726		34,226	43,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		77,726		34,226	43,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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	90,795			90,795		
	856001		42C	HEAT LIGHT & POWER	5,712			5,712		
			499	OTHER EXPENSES - GENERAL	2			2		
	SUBTOTAL FOR OTHR SER&CHR				105,779			105,779		
	SUBTOTAL FOR BUDGET CODE 4000				105,779			105,779		
	TOTAL FOR BROOKLYN COMMUNITY BOARD #9				105,779			105,779		
TOTAL FOR RENT AND ENERGY					105,779			105,779		

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,712	105,779	5,712	105,779	
FINANCIAL PLAN SAVINGS APPROPRIATION		105,779		105,779	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	105,779	105,779	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	105,779	105,779	

DEPARTMENTAL ESTIMATES- FY20
 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	204,755	2	220,158	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,755	2	220,158	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	204,755	220,158	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	204,755	220,158	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	9,928	183,505	8,575	140,005	43,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		183,505		140,005	43,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		183,505		140,005	43,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		183,505		140,005	43,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	204,755	2	220,158	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,755	2	220,158	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		183,505		140,005	43,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		183,505		140,005	43,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	388,260	2	360,163	28,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	388,260	2	360,163	28,097-
FUNDING					
CITY		388,260		360,163	28,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		388,260		360,163	28,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,722	2	211,829	15,107
		SUBTOTAL FOR F/T SALARIED	2	196,722	2	211,829	15,107
03 UNSALARIED		031 UNSALARIED		34,430		21,627	12,803-
		SUBTOTAL FOR UNSALARIED		34,430		21,627	12,803-
		SUBTOTAL FOR BUDGET CODE 1000	2	231,152	2	233,456	2,304
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	2	231,152	2	233,456	2,304
		TOTAL FOR PERSONAL SERVICES	2	231,152	2	233,456	2,304

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	231,152	2	233,456	2,304
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,152	2	233,456	2,304

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,152	233,456	2,304
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,152	233,456	2,304

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	75,598- 75,598	1	75,598	75,598
56086	DISTRICT MANAGER	119,878-119,878	1	119,878	119,878
	TOTAL FOR OBJECT 001		2		195,476

	POSITION SCHEDULE FOR U/A 001		2		195,476
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		195,476

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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		2,190					2,190-
			110 FOOD & FORAGE SUPPLIES		80					80-
			117 POSTAGE		5,500					5,500-
			170 CLEANING SUPPLIES		300					300-
	SUBTOTAL FOR SUPPLYS&MATL				8,470			400		8,070-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		1,050			540		510-
			332 PURCH DATA PROCESSING EQUIPT		3,200					3,200-
			337 BOOKS-OTHER		200			150		50-
	SUBTOTAL FOR PROPTY&EQUIP				4,450			690		3,760-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,055			2,544		1,511-
			412 RENTALS OF MISC.EQUIP		1,613					1,613-
			413 RENTAL-DATA PROCESSING EQUIP		1,377			1,377		
			499 OTHER EXPENSES - GENERAL		23,640					23,640-
	SUBTOTAL FOR OTHR SER&CHR				30,685			3,921		26,764-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,667	1		290		2,377-
			615 PRINTING CONTRACTS	1	200				1-	200-
			622 TEMPORARY SERVICES	1	7,933	1		13,547		5,614
			624 CLEANING SERVICES	1	2,210	1		2,080		130-
			684 PROF SERV COMPUTER SERVICES	1	714				1-	714-
	SUBTOTAL FOR CNTRCTL SVCS			5	13,724	3		15,917	2-	2,193
	SUBTOTAL FOR BUDGET CODE 1000			5	57,329	3		20,928	2-	36,401-
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			5	57,329	3		20,928	2-	36,401-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			5	57,329	3		20,928	2-	36,401-

DEPARTMENTAL ESTIMATES - FY20
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	4,455	57,329	2,944	20,928	36,401-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,329		20,928	36,401-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,329		20,928	36,401-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,329		20,928	36,401-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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			83,732		83,732
	856001	42C HEAT LIGHT & POWER						1,710		1,710
		SUBTOTAL FOR OTHR SER&CHR						89,442		89,442
		SUBTOTAL FOR BUDGET CODE 4000						89,442		89,442
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10						89,442		89,442
		TOTAL FOR RENT AND ENERGY						89,442		89,442

DEPARTMENTAL ESTIMATES - FY20
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	1,710	89,442	1,710	89,442	
FINANCIAL PLAN SAVINGS APPROPRIATION		89,442		89,442	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,442	89,442	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	89,442	89,442	

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	231,152	2	233,456	2,304
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,152	2	233,456	2,304

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,152	233,456	2,304
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,152	233,456	2,304
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	6,165	146,771	4,654	110,370	36,401-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,771		110,370	36,401-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		146,771		110,370	36,401-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		146,771		110,370	36,401-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	231,152	2	233,456	2,304
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,152	2	233,456	2,304
OTPS					
TOTALS FOR OPERATING BUDGET		146,771		110,370	36,401-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,771		110,370	36,401-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	377,923	2	343,826	34,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	377,923	2	343,826	34,097-
FUNDING					
CITY		377,923		343,826	34,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		377,923		343,826	34,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	162,296	1	191,638	29,342
		SUBTOTAL FOR F/T SALARIED	1	162,296	1	191,638	29,342
03 UNSALARIED		031 UNSALARIED		43,004		21,995	21,009-
		SUBTOTAL FOR UNSALARIED		43,004		21,995	21,009-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		800	500-
		SUBTOTAL FOR ADD GRS PAY		1,300		800	500-
		SUBTOTAL FOR BUDGET CODE 1000	1	206,600	1	214,433	7,833
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	206,600	1	214,433	7,833
		TOTAL FOR PERSONAL SERVICES	1	206,600	1	214,433	7,833

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	206,600	1	214,433	7,833
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	206,600	1	214,433	7,833

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,600	214,433	7,833
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,600	214,433	7,833

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	67,279- 67,279	1	67,279	67,279
56086	DISTRICT MANAGER	95,705- 95,705	1	95,705	95,705
TOTAL FOR OBJECT 001			2		162,984

POSITION SCHEDULE FOR U/A 001			2		162,984
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-81,492
TOTAL FOR U/A 001			1		81,492

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		2,000	500
		101 PRINTING SUPPLIES		100		500	400
		169 MAINTENANCE SUPPLIES		110			110-
		170 CLEANING SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		2,410		3,200	790
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				500	500
		302 TELECOMMUNICATIONS EQUIPMENT		200		200	
		314 OFFICE FURITURE		1,200			1,200-
		315 OFFICE EQUIPMENT		500		1,000	500
		319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		3,000		1,000	2,000-
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		5,400		3,200	2,200-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,800		1,800	1,000-
		402 TELEPHONE & OTHER COMMUNICATNS		100		200	100
		403 OFFICE SERVICES		1,100		1,100	
		412 RENTALS OF MISC.EQUIP		1,015		1,000	15-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		499 OTHER EXPENSES - GENERAL		49,736		22,836	26,900-
		SUBTOTAL FOR OTHR SER&CHR		55,051		27,236	27,815-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	7,235	2	1,500	5,735-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,985	1	1,615	370-
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	3	6,000	3	2,000	4,000-
		684 PROF SERV COMPUTER SERVICES	1	1,300	1	700	600-
		SUBTOTAL FOR CNTRCTL SVCS	8	17,020	8	6,315	10,705-
		SUBTOTAL FOR BUDGET CODE 1000	8	79,881	8	39,951	39,930-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	8	79,881	8	39,951	39,930-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	79,881	8	39,951	39,930-

DEPARTMENTAL ESTIMATES - FY20
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	2,800	79,881	1,800	39,951	39,930-
FINANCIAL PLAN SAVINGS APPROPRIATION		79,881		39,951	39,930-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		79,881		39,951	39,930-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		79,881		39,951	39,930-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	60,081			60,081		
			856001	42C HEAT LIGHT & POWER	3,468			3,468		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		63,551			63,551		
			SUBTOTAL FOR BUDGET CODE 4000		63,551			63,551		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #11		63,551			63,551		
			TOTAL FOR RENT AND ENERGY		63,551			63,551		

DEPARTMENTAL ESTIMATES - FY20
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	3,468	63,551	3,468	63,551	
FINANCIAL PLAN SAVINGS APPROPRIATION		63,551		63,551	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,551	63,551	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	63,551	63,551	

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	206,600	1	214,433	7,833
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	206,600	1	214,433	7,833

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,600	214,433	7,833
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	206,600	214,433	7,833
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	6,268	143,432	5,268	103,502	39,930-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,432		103,502	39,930-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		143,432		103,502	39,930-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		143,432		103,502	39,930-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	206,600	1	214,433	7,833
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	206,600	1	214,433	7,833
OTPS					
TOTALS FOR OPERATING BUDGET		143,432		103,502	39,930-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,432		103,502	39,930-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	350,032	1	317,935	32,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	350,032	1	317,935	32,097-
FUNDING					
CITY		350,032		317,935	32,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		350,032		317,935	32,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,733	2	198,136	15,403
		SUBTOTAL FOR F/T SALARIED	2	182,733	2	198,136	15,403
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092		14,092	
		SUBTOTAL FOR OTH SALARIED		14,092		14,092	
		SUBTOTAL FOR BUDGET CODE 1000	2	196,825	2	212,228	15,403
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	196,825	2	212,228	15,403
		TOTAL FOR PERSONAL SERVICES	2	196,825	2	212,228	15,403

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,825	2	212,228	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,825	2	212,228	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,825	212,228	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	196,825	212,228	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	38,013- 38,013	1	38,013	38,013
56086	DISTRICT MANAGER	113,898-113,898	1	113,898	113,898
	TOTAL FOR OBJECT 001		2		151,911

	POSITION SCHEDULE FOR U/A 001		2		151,911
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		151,911

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,734		5,569	2,835
		101 PRINTING SUPPLIES		3,300			3,300-
		117 POSTAGE				500	500
		170 CLEANING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		6,534		6,069	465-
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		5,000			5,000-
		319 SECURITY EQUIPMENT		750			750-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		337 BOOKS-OTHER				570	570
		SUBTOTAL FOR PROPTY&EQUIP		10,750		570	10,180-
40		OTHR SER&CHR	858001				
		40B TELEPHONE & OTHER COMMUNICATNS		1,680		480	1,200-
		412 RENTALS OF MISC.EQUIP		2,337		2,348	11
		417 ADVERTISING		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500			2,500-
		499 OTHER EXPENSES - GENERAL		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		57,517		2,828	54,689-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	4,265	1	1,300	2,965-
		615 PRINTING CONTRACTS	1	250			250-
		622 TEMPORARY SERVICES	1	5,600	1	26,000	20,400
		624 CLEANING SERVICES	1	3,240	1	1,950	1,290-
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,000	1	2,239	2,761-
		684 PROF SERV COMPUTER SERVICES			1	1,200	1,200
		SUBTOTAL FOR CNTRCTL SVCS	5	18,355	5	32,689	14,334
		SUBTOTAL FOR BUDGET CODE 1000	5	93,156	5	42,156	51,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	5	93,156	5	42,156	51,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	93,156	5	42,156	51,000-

DEPARTMENTAL ESTIMATES - FY20
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	1,680	93,156	480	42,156	51,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		93,156		42,156	51,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		93,156		42,156	51,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		93,156		42,156	51,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		71,526			71,526
	856001	42C HEAT LIGHT & POWER		6,674			6,674
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		78,202			78,202
		SUBTOTAL FOR BUDGET CODE 4000		78,202			78,202
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		78,202			78,202
		TOTAL FOR RENT AND ENERGY		78,202			78,202

DEPARTMENTAL ESTIMATES - FY20
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	6,674	78,202	6,674	78,202	
FINANCIAL PLAN SAVINGS APPROPRIATION		78,202		78,202	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,202	78,202	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	78,202	78,202	

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,825	2	212,228	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,825	2	212,228	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,825	212,228	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,825	212,228	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	8,354	171,358	7,154	120,358	51,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		171,358		120,358	51,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		171,358		120,358	51,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		171,358		120,358	51,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	196,825	2	212,228	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,825	2	212,228	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		171,358		120,358	51,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		171,358		120,358	51,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	368,183	2	332,586	35,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	368,183	2	332,586	35,597-
FUNDING					
CITY		368,183		332,586	35,597-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		368,183		332,586	35,597-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# 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	192,908	2	207,676	14,768
		SUBTOTAL FOR F/T SALARIED	2	192,908	2	207,676	14,768
03 UNSALARIED		031 UNSALARIED		25,382		26,017	635
		SUBTOTAL FOR UNSALARIED		25,382		26,017	635
		SUBTOTAL FOR BUDGET CODE 1000	2	218,290	2	233,693	15,403
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	218,290	2	233,693	15,403
		TOTAL FOR PERSONAL SERVICES	2	218,290	2	233,693	15,403

DEPARTMENTAL ESTIMATES - FY20
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	218,290	2	233,693	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,290	2	233,693	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,290	233,693	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,290	233,693	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	40,864- 40,864	1	40,864	40,864
52406	COMMUNITY SERVICE AIDE	34,430- 34,430	1	34,430	34,430
56086	DISTRICT MANAGER	80,540- 80,540	1	80,540	80,540
TOTAL FOR OBJECT 001			3		155,834

POSITION SCHEDULE FOR U/A 001			3		155,834
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-51,945
TOTAL FOR U/A 001			2		103,889

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# 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		2,000		2,000		
		101 PRINTING SUPPLIES		300		300		
		110 FOOD & FORAGE SUPPLIES		375		300	75-	
		117 POSTAGE		2,000		2,000		
		170 CLEANING SUPPLIES		300		300		
SUBTOTAL FOR SUPPLYS&MATL				5,575		5,500	75-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		900			900-	
		314 OFFICE FURITURE		500		500		
		315 OFFICE EQUIPMENT		700		500	200-	
		319 SECURITY EQUIPMENT		156		156		
		332 PURCH DATA PROCESSING EQUIPT		2,000		1,000	1,000-	
SUBTOTAL FOR PROPTY&EQUIP				4,256		2,156	2,100-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,947		3,747	1,200-	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,180		300	9,880-	
		460 SPECIAL EXPENSE		10,000			10,000-	
		499 OTHER EXPENSES - GENERAL		13,915			13,915-	
SUBTOTAL FOR OTHR SER&CHR				44,542		9,547	34,995-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	400	1	400		
		608 MAINT & REP GENERAL	1	200	1	200		
		615 PRINTING CONTRACTS	1	4,630			1-	
		622 TEMPORARY SERVICES	1	1,000	1	300	4,630-	
		624 CLEANING SERVICES	1	2,588	1	2,588	700-	
SUBTOTAL FOR CNTRCTL SVCS				5	8,818	4	3,488	1-
SUBTOTAL FOR BUDGET CODE 1000				5	63,191	4	20,691	1-
TOTAL FOR BROOKLYN COMMUNITY BOARD #13				5	63,191	4	20,691	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	63,191	4	20,691	1-

DEPARTMENTAL ESTIMATES - FY20
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	5,547	63,191	4,347	20,691	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,191		20,691	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,191		20,691	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		63,191		20,691	42,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		57,358	57,358
			856001	42C HEAT LIGHT & POWER		4,797	4,797
		SUBTOTAL FOR OTHER SER&CHR				62,155	62,155
		SUBTOTAL FOR BUDGET CODE 4000				62,155	62,155
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13				62,155	62,155
		TOTAL FOR RENT				62,155	62,155

DEPARTMENTAL ESTIMATES - FY20
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	4,797	62,155	4,797	62,155	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,155		62,155	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,155	62,155	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,155	62,155	

DEPARTMENTAL ESTIMATES- FY20
 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	218,290	2	233,693	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,290	2	233,693	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	218,290	233,693	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,290	233,693	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	10,344	125,346	9,144	82,846	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,346		82,846	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		125,346		82,846	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,346		82,846	42,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	218,290	2	233,693	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,290	2	233,693	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		125,346		82,846	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,346		82,846	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	343,636	2	316,539	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	343,636	2	316,539	27,097-
FUNDING					
CITY		343,636		316,539	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		343,636		316,539	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# 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	152,474	3	176,056	23,582
		SUBTOTAL FOR F/T SALARIED	3	152,474	3	176,056	23,582
03 UNSALARIED		031 UNSALARIED		32,335		33,706	1,371
		SUBTOTAL FOR UNSALARIED		32,335		33,706	1,371
04 ADD GRS PAY		046 TERMINAL LEAVE		40,000		40,000	
		SUBTOTAL FOR ADD GRS PAY		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 1000	3	224,809	3	249,762	24,953
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	224,809	3	249,762	24,953
		TOTAL FOR PERSONAL SERVICES	3	224,809	3	249,762	24,953

DEPARTMENTAL ESTIMATES - FY20
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	224,809	3	249,762	24,953
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,809	3	249,762	24,953

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,809	249,762	24,953
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	224,809	249,762	24,953

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	62,979- 62,979	1	62,979	62,979
56086	DISTRICT MANAGER	106,155-106,155	1	106,155	106,155
TOTAL FOR OBJECT 001			2		169,134

POSITION SCHEDULE FOR U/A 001			2		169,134
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		84,567
TOTAL FOR U/A 001			3		253,701

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,882		2,022	1,860-
		110 FOOD & FORAGE SUPPLIES		40		100	60
		170 CLEANING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		4,022		2,222	1,800-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,600		2,000	2,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500			3,500-
		499 OTHER EXPENSES - GENERAL		45,450			45,450-
		SUBTOTAL FOR OTHR SER&CHR		53,550		2,000	51,550-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	400	1,600-
		615 PRINTING CONTRACTS	1	340			340-
		624 CLEANING SERVICES	1	1,760			1,760-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,100	1	400	3,700-
		SUBTOTAL FOR BUDGET CODE 1000	3	61,672	1	4,622	57,050-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	61,672	1	4,622	57,050-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	61,672	1	4,622	57,050-

DEPARTMENTAL ESTIMATES - FY20
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		61,672		4,622	57,050-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,672		4,622	57,050-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,672		4,622	57,050-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,672		4,622	57,050-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		73,446			73,446
	856001	42C HEAT LIGHT & POWER		7,385			7,385
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		80,833			80,833
		SUBTOTAL FOR BUDGET CODE 4000		80,833			80,833
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		80,833			80,833
		TOTAL FOR RENT AND ENERGY		80,833			80,833

DEPARTMENTAL ESTIMATES - FY20
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	7,385	80,833	7,385	80,833	
FINANCIAL PLAN SAVINGS APPROPRIATION		80,833		80,833	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,833	80,833	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	80,833	80,833	

DEPARTMENTAL ESTIMATES- FY20
 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	224,809	3	249,762	24,953
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,809	3	249,762	24,953

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,809	249,762	24,953
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	224,809	249,762	24,953
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	7,385	142,505	7,385	85,455	57,050-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,505		85,455	57,050-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	142,505	85,455	57,050-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	142,505	85,455	57,050-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	224,809	3	249,762	24,953
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,809	3	249,762	24,953
OTPS					
TOTALS FOR OPERATING BUDGET		142,505		85,455	57,050-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,505		85,455	57,050-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	367,314	3	335,217	32,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	367,314	3	335,217	32,097-
FUNDING					
CITY		367,314		335,217	32,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		367,314		335,217	32,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# 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	182,229	3	197,632	15,403
		SUBTOTAL FOR F/T SALARIED	3	182,229	3	197,632	15,403
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566		10,566	
		SUBTOTAL FOR AMT TO SCHED		10,566		10,566	
		SUBTOTAL FOR BUDGET CODE 1000	3	192,795	3	208,198	15,403
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	192,795	3	208,198	15,403
		TOTAL FOR PERSONAL SERVICES	3	192,795	3	208,198	15,403

DEPARTMENTAL ESTIMATES - FY20
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	192,795	3	208,198	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,795	3	208,198	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,795	208,198	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	192,795	208,198	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY20					
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	39,377- 39,377	1	39,377	39,377
56057	COMMUNITY ASSOCIATE	57,746- 57,746	1	57,746	57,746
56086	DISTRICT MANAGER	63,792- 63,792	1	63,792	63,792
TOTAL FOR OBJECT 001			3		160,915

POSITION SCHEDULE FOR U/A 001	3		160,915
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		160,915

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		117 POSTAGE		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		30,500		30,500	
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,200		5,000	1,800
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		3,700		5,500	1,800
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,486		2,686	1,800-
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		417 ADVERTISING		500		500	
		499 OTHER EXPENSES - GENERAL		42,500			42,500-
		SUBTOTAL FOR OTHR SER&CHR		52,486		8,186	44,300-
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	88,686	1	46,186	42,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	1	88,686	1	46,186	42,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	88,686	1	46,186	42,500-

DEPARTMENTAL ESTIMATES - FY20
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	4,486	88,686	2,686	46,186	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		88,686		46,186	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		88,686		46,186	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		88,686		46,186	42,500-

DEPARTMENTAL ESTIMATES- FY20
 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	192,795	3	208,198	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,795	3	208,198	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,795	208,198	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	192,795	208,198	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	4,486	88,686	2,686	46,186	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,686		46,186	42,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,686	46,186	42,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	88,686	46,186	42,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	192,795	3	208,198	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,795	3	208,198	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		88,686		46,186	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,686		46,186	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	281,481	3	254,384	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	281,481	3	254,384	27,097-
FUNDING					
CITY		281,481		254,384	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		281,481		254,384	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,436	3	226,322	14,886
		SUBTOTAL FOR F/T SALARIED	3	211,436	3	226,322	14,886
03 UNSALARIED		031 UNSALARIED		723		1,240	517
		SUBTOTAL FOR UNSALARIED		723		1,240	517
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	212,959	3	228,362	15,403
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	212,959	3	228,362	15,403
		TOTAL FOR PERSONAL SERVICES	3	212,959	3	228,362	15,403

DEPARTMENTAL ESTIMATES - FY20
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	212,959	3	228,362	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,959	3	228,362	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,959	228,362	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,959	228,362	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,388- 37,388	1	37,388	37,388
56086	DISTRICT MANAGER	113,061-113,061	1	113,061	113,061
TOTAL FOR OBJECT 001			2		150,449

POSITION SCHEDULE FOR U/A 001			2		150,449
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		75,225
TOTAL FOR U/A 001			3		225,674

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		780		780	
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		8,355		10,000	1,645
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,135		13,780	1,645
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,887		2,242	1,645-
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		499 OTHER EXPENSES - GENERAL		43,500			43,500-
		SUBTOTAL FOR OTHR SER&CHR		51,387		6,242	45,145-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	1,000	
		SUBTOTAL FOR BUDGET CODE 1000	1	69,522	1	26,022	43,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	1	69,522	1	26,022	43,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	69,522	1	26,022	43,500-

DEPARTMENTAL ESTIMATES - FY20
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	4,667	69,522	3,022	26,022	43,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,522		26,022	43,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,522		26,022	43,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,522		26,022	43,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,000			36,000
		499 OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR		36,003			36,003
		SUBTOTAL FOR BUDGET CODE 4000		36,003			36,003
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		36,003			36,003
		TOTAL FOR RENT		36,003			36,003

DEPARTMENTAL ESTIMATES - FY20
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		36,003		36,003	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,003		36,003	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,003	36,003	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,003	36,003	

DEPARTMENTAL ESTIMATES- FY20
 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	212,959	3	228,362	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,959	3	228,362	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	212,959	228,362	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	212,959	228,362	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	4,667	105,525	3,022	62,025	43,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,525		62,025	43,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		105,525		62,025	43,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		105,525		62,025	43,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	212,959	3	228,362	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	212,959	3	228,362	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		105,525		62,025	43,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,525		62,025	43,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	318,484	3	290,387	28,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	318,484	3	290,387	28,097-
FUNDING					
CITY		318,484		290,387	28,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		318,484		290,387	28,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17						
BUDGET CODE: 1000 CONVERSION NAME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	225,194	4	240,597	15,403
	SUBTOTAL FOR F/T SALARIED	4	225,194	4	240,597	15,403
	SUBTOTAL FOR BUDGET CODE 1000	4	225,194	4	240,597	15,403
	TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	225,194	4	240,597	15,403
	TOTAL FOR PERSONAL SERVICES	4	225,194	4	240,597	15,403

DEPARTMENTAL ESTIMATES - FY20
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	225,194	4	240,597	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	225,194	4	240,597	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,194	240,597	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	225,194	240,597	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	36,309- 39,012	2	37,661	75,321
56058	COMMUNITY COORDINATOR	60,403- 60,403	1	60,403	60,403
56086	DISTRICT MANAGER	81,336- 81,336	1	81,336	81,336
	TOTAL FOR OBJECT 001		4		217,060

	POSITION SCHEDULE FOR U/A 001		4		217,060
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		217,060

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	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		2,500		500		2,000-
			101 PRINTING SUPPLIES		200		200		
			110 FOOD & FORAGE SUPPLIES		200		200		
			117 POSTAGE		500		500		
			199 DATA PROCESSING SUPPLIES		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,800		1,800		3,000-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		420		420		
			332 PURCH DATA PROCESSING EQUIPT		3,885				3,885-
			SUBTOTAL FOR PROPTY&EQUIP		4,305		420		3,885-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658		
			412 RENTALS OF MISC.EQUIP		1,490				1,490-
			499 OTHER EXPENSES - GENERAL		50,000				50,000-
			SUBTOTAL FOR OTHR SER&CHR		54,148		2,658		51,490-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,800	1	1,800		
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,430	1	4,810		620-
			622 TEMPORARY SERVICES	1	65			1-	65-
			624 CLEANING SERVICES	1	3,739	1	2,299		1,440-
			SUBTOTAL FOR CNTRCTL SVCS	4	11,034	3	8,909	1-	2,125-
			SUBTOTAL FOR BUDGET CODE 1000	4	74,287	3	13,787	1-	60,500-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	74,287	3	13,787	1-	60,500-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	74,287	3	13,787	1-	60,500-

DEPARTMENTAL ESTIMATES - FY20
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	74,287	3,058	13,787	60,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		74,287		13,787	60,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		74,287		13,787	60,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		74,287		13,787	60,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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	77,226			77,226		
			856001	42C HEAT LIGHT & POWER	4,260			4,260		
			499	OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	81,488			81,488		
				SUBTOTAL FOR BUDGET CODE 4000	81,488			81,488		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #17	81,488			81,488		
				TOTAL FOR RENT AND ENERGY	81,488			81,488		

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,260	81,488	4,260	81,488	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,488		81,488	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	81,488	81,488	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	81,488	81,488	

DEPARTMENTAL ESTIMATES- FY20
 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	225,194	4	240,597	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	225,194	4	240,597	15,403

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,194	240,597	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 225,194 240,597 15,403

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,318	155,775	7,318	95,275	60,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,775		95,275	60,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,775	95,275	60,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,775	95,275	60,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	225,194	4	240,597	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	225,194	4	240,597	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		155,775		95,275	60,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,775		95,275	60,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	380,969	4	335,872	45,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	380,969	4	335,872	45,097-
FUNDING					
CITY		380,969		335,872	45,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		380,969		335,872	45,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	223,291	2	213,194	10,097-
		SUBTOTAL FOR F/T SALARIED	2	223,291	2	213,194	10,097-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		800	500-
		SUBTOTAL FOR ADD GRS PAY		1,300		800	500-
		SUBTOTAL FOR BUDGET CODE 1000	2	224,591	2	213,994	10,597-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	224,591	2	213,994	10,597-
		TOTAL FOR PERSONAL SERVICES	2	224,591	2	213,994	10,597-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

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	224,591	2	213,994	10,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,591	2	213,994	10,597-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,591	213,994	10,597-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	224,591	213,994	10,597-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	36,328- 36,328	1	36,328	36,328
52406	COMMUNITY SERVICE AIDE	32,781- 32,781	1	32,781	32,781
56086	DISTRICT MANAGER	157,557-157,557	1	157,557	157,557
	TOTAL FOR OBJECT 001		3		226,666

	POSITION SCHEDULE FOR U/A 001		3	226,666
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1	-75,555
	TOTAL FOR U/A 001		2	151,111

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		238		3,994	3,756
		101 PRINTING SUPPLIES		34		834	800
		105 AUTOMOTIVE SUPPLIES & MATERIAL		170		250	80
		110 FOOD & FORAGE SUPPLIES		16			16-
		117 POSTAGE				3,700	3,700
		170 CLEANING SUPPLIES		784		800	16
		199 DATA PROCESSING SUPPLIES		4,020		1,000	3,020-
		SUBTOTAL FOR SUPPLYS&MATL		5,262		10,578	5,316
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,180	1,180
		319 SECURITY EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT		1,652		1,500	152-
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		1,652		3,680	2,028
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,952		2,906	1,046-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS		513		500	13-
		412 RENTALS OF MISC.EQUIP		1,800		4,800	3,000
		431 LEASING OF MISC EQUIP		300		2,550	2,250
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL		38,434		8,840	29,594-
		SUBTOTAL FOR OTHR SER&CHR		46,099		20,696	25,403-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,311	1	1,000	311-
		608 MAINT & REP GENERAL	1	50	1	950	900
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,750	1,750
		613 DATA PROCESSING EQUIPMENT	1	116	1	116	
		624 CLEANING SERVICES	1	2,400	1	1,620	780-
		SUBTOTAL FOR CNTRCTL SVCS	4	3,877	5	5,436	1,559
		SUBTOTAL FOR BUDGET CODE 1000	4	56,890	5	40,390	16,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	4	56,890	5	40,390	16,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	4	56,890	5	40,390	1	16,500-

DEPARTMENTAL ESTIMATES - FY20
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	4,952	56,890	3,906	40,390	16,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,890		40,390	16,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,890		40,390	16,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,890		40,390	16,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18						
BUDGET CODE: 4000 RENT						
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	2		2
	SUBTOTAL FOR OTHR SER&CHR			2		2
	SUBTOTAL FOR BUDGET CODE 4000			2		2
	TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2		2
	TOTAL FOR RENT			2		2

DEPARTMENTAL ESTIMATES - FY20
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

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

DEPARTMENTAL ESTIMATES- FY20
 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	224,591	2	213,994	10,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,591	2	213,994	10,597-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,591	213,994	10,597-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	224,591	213,994	10,597-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	4,952	56,892	3,906	40,392	16,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,892		40,392	16,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,892		40,392	16,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,892		40,392	16,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	224,591	2	213,994	10,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	224,591	2	213,994	10,597-
OTPS					
TOTALS FOR OPERATING BUDGET		56,892		40,392	16,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,892		40,392	16,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	281,483	2	254,386	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	281,483	2	254,386	27,097-
FUNDING					
CITY		281,483		254,386	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		281,483		254,386	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,292	3	222,695	15,403
		SUBTOTAL FOR F/T SALARIED	3	207,292	3	222,695	15,403
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,877		16,877	
		SUBTOTAL FOR AMT TO SCHED		16,877		16,877	
		SUBTOTAL FOR BUDGET CODE 1000	3	225,769	3	241,172	15,403
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	225,769	3	241,172	15,403
		TOTAL FOR PERSONAL SERVICES	3	225,769	3	241,172	15,403

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	225,769	3	241,172	15,403
FINANCIAL PLAN SAVINGS APPROPRIATION	3	225,769	3	241,172	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,769	241,172	15,403
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	225,769	241,172	15,403

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	49,750- 49,750	1	49,750	49,750
56058	COMMUNITY COORDINATOR	67,586- 67,586	1	67,586	67,586
56086	DISTRICT MANAGER	91,258- 91,258	1	91,258	91,258
TOTAL FOR OBJECT 001			3		208,594

POSITION SCHEDULE FOR U/A 001	3		208,594
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		208,594

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,095		1,595	500-
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		1,150		1,150	
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES		2,450		450	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,095		3,595	2,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		314 OFFICE FURITURE		140		140	
		315 OFFICE EQUIPMENT		250		250	
		332 PURCH DATA PROCESSING EQUIPT		294		294	
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		1,784		784	1,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,981		3,013	968-
		400 CONTRACTUAL SERVICES-GENERAL		2,000		1,500	500-
		403 OFFICE SERVICES		150		150	
		412 RENTALS OF MISC.EQUIP		3,970		3,470	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700			700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			200-
		499 OTHER EXPENSES - GENERAL		22,132			22,132-
		SUBTOTAL FOR OTHR SER&CHR		33,133		8,133	25,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	14,000			1- 14,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,000			1- 14,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700		700	
		SUBTOTAL FOR FXD MIS CHGS		700		700	
		SUBTOTAL FOR BUDGET CODE 1000	1	55,712		13,212	1- 42,500-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	1	55,712		13,212	1- 42,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	55,712		13,212	1- 42,500-

DEPARTMENTAL ESTIMATES - FY20
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	3,981	55,712	3,013	13,212	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,712		13,212	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,712		13,212	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,712		13,212	42,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		60,993	60,993	
			499	OTHER EXPENSES - GENERAL		2	2	
		SUBTOTAL FOR OTHER SER&CHR				60,995	60,995	
		SUBTOTAL FOR BUDGET CODE 4000				60,995	60,995	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1				60,995	60,995	
		TOTAL FOR RENT				60,995	60,995	

DEPARTMENTAL ESTIMATES - FY20
 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		60,995		60,995	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,995		60,995	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,995	60,995	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,995	60,995	

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	225,769	3	241,172	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,769	3	241,172	15,403

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,769	241,172	15,403
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	225,769	241,172	15,403
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	3,981	116,707	3,013	74,207	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,707		74,207	42,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	116,707	74,207	42,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	116,707	74,207	42,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	225,769	3	241,172	15,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	225,769	3	241,172	15,403
OTPS					
TOTALS FOR OPERATING BUDGET		116,707		74,207	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,707		74,207	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	342,476	3	315,379	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	342,476	3	315,379	27,097-
FUNDING					
CITY		342,476		315,379	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		342,476		315,379	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,085	1	128,695	25,610
SUBTOTAL FOR F/T SALARIED			1	103,085	1	128,695	25,610
03 UNSALARIED		031 UNSALARIED		86,137		61,060	25,077-
SUBTOTAL FOR UNSALARIED				86,137		61,060	25,077-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,000			10,000-
		053 AMOUNT TO BE SCHEDULED-PS		8,485		14,000	5,515
SUBTOTAL FOR AMT TO SCHED				18,485		14,000	4,485-
SUBTOTAL FOR BUDGET CODE 1000			1	207,707	1	203,755	3,952-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
03 UNSALARIED		031 UNSALARIED		2,969		3,574	605
SUBTOTAL FOR UNSALARIED				2,969		3,574	605
SUBTOTAL FOR BUDGET CODE 6666				2,969		3,574	605
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			1	210,676	1	207,329	3,347-
TOTAL FOR PERSONAL SERVICES			1	210,676	1	207,329	3,347-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	210,676	1	207,329	3,347-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	210,676	1	207,329	3,347-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,676	207,329	3,347-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	210,676	207,329	3,347-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		92,709- 92,709	1	92,709	92,709
TOTAL FOR OBJECT 001			1		92,709
POSITION SCHEDULE FOR U/A 001			1		92,709
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			1		92,709

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		2,500	1,000
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		1,800		600	1,200-
		117 POSTAGE		750		1,250	500
		199 DATA PROCESSING SUPPLIES		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		4,950		5,250	300
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		350			350-
		337 BOOKS-OTHER		250		100	150-
		SUBTOTAL FOR PROPTY&EQUIP		1,000		500	500-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		900			900-
		400 CONTRACTUAL SERVICES-GENERAL		3,539			3,539-
		402 TELEPHONE & OTHER COMMUNICATNS		2,700		800	1,900-
		412 RENTALS OF MISC.EQUIP		3,725		1,600	2,125-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,000	500
		499 OTHER EXPENSES - GENERAL		45,112		34,755	10,357-
		SUBTOTAL FOR OTHR SER&CHR		56,476		38,155	18,321-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	500	1 500
		612 OFFICE EQUIPMENT MAINTENANCE			3	1,850	3 1,850
		622 TEMPORARY SERVICES	1	10,000			1- 10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,000	4	2,350	3 7,650-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		800	300
		SUBTOTAL FOR FXD MIS CHGS		500		800	300
		SUBTOTAL FOR BUDGET CODE 1000	1	72,926	4	47,055	3 25,871-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	72,926	4	47,055	3 25,871-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	72,926	4	47,055	3 25,871-

DEPARTMENTAL ESTIMATES - FY20
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	900	72,926		47,055	25,871-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,926		47,055	25,871-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,926		47,055	25,871-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		72,926		47,055	25,871-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# 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		18,479		18,479-
				414 RENTALS - LAND BLDGS & STRUCTS		26,521	45,000	18,479
				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 - FY20
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	18,479	45,002		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- FY20
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	210,676	1	207,329	3,347-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	210,676	1	207,329	3,347-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,676	207,329	3,347-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	210,676	207,329	3,347-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	19,379	117,928		92,057	25,871-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,928		92,057	25,871-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	117,928	92,057	25,871-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	117,928	92,057	25,871-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	210,676	1	207,329	3,347-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	210,676	1	207,329	3,347-
OTPS					
TOTALS FOR OPERATING BUDGET		117,928		92,057	25,871-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,928		92,057	25,871-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	328,604	1	299,386	29,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	328,604	1	299,386	29,218-
FUNDING					
CITY		328,604		299,386	29,218-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		328,604		299,386	29,218-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	197,785	3	213,188			15,403
		SUBTOTAL FOR F/T SALARIED	3	197,785	3	213,188			15,403
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		29,651		29,883			232
		SUBTOTAL FOR AMT TO SCHED		29,651		29,883			232
		SUBTOTAL FOR BUDGET CODE 1000	3	228,236	3	243,871			15,635
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	228,236	3	243,871			15,635
		TOTAL FOR PERSONAL SERVICES	3	228,236	3	243,871			15,635

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,236	3	243,871	15,635
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,236	3	243,871	15,635

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,236	243,871	15,635
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,236	243,871	15,635

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	57,700- 63,620	2	60,660	121,320
56086	DISTRICT MANAGER	97,000- 97,000	1	97,000	97,000
TOTAL FOR OBJECT 001			3		218,320

POSITION SCHEDULE FOR U/A 001			3		218,320
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		218,320

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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		4,400			1,400		3,000-
		110			6,000					6,000-
		117			100			200		100
		SUBTOTAL FOR SUPPLYS&MATL			10,500			1,600		8,900-
30		PROPTY&EQUIP	300		3,000					3,000-
		314			1,000					1,000-
		332			17,100			392		16,708-
		SUBTOTAL FOR PROPTY&EQUIP			21,100			392		20,708-
40	OTHR SER&CHR 858001	40B			2,133			1,901		232-
		402			1,850					1,850-
		412			1,650			3,500		1,850
		451			2,112			1,000		1,112-
		499			8,000					8,000-
		SUBTOTAL FOR OTHR SER&CHR			15,745			6,401		9,344-
60	CNRCTL SVCS	602				1		300	1	300
		608			1,500	1			1-	1,500-
		615			1,500	1			1-	1,500-
		624			2,400	1		1,320		1,080-
		SUBTOTAL FOR CNRCTL SVCS			5,400	3		1,620	1-	3,780-
70	FXD MIS CHGS	700			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
SUBTOTAL FOR BUDGET CODE 1000				3	53,245	2		10,513	1-	42,732-
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3				3	53,245	2		10,513	1-	42,732-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	53,245	2		10,513	1-	42,732-

DEPARTMENTAL ESTIMATES - FY20
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	2,133	53,245	1,901	10,513	42,732-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,245		10,513	42,732-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,245		10,513	42,732-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		53,245		10,513	42,732-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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		107,098			107,098		
			856001	42C HEAT LIGHT & POWER		5,101			5,101		
			499	OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			112,201			112,201		
			SUBTOTAL FOR BUDGET CODE 4000			112,201			112,201		
			TOTAL FOR STATEN ISLAND COMMUNITY BOARD3			112,201			112,201		
			TOTAL FOR RENT AND ENERGY			112,201			112,201		

DEPARTMENTAL ESTIMATES - FY20
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	5,101	112,201	5,101	112,201	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,201		112,201	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	112,201	112,201	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	112,201	112,201	

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,236	3	243,871	15,635
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,236	3	243,871	15,635

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	228,236	243,871	15,635
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,236	243,871	15,635
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	7,234	165,446	7,002	122,714	42,732-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,446		122,714	42,732-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		165,446		122,714	42,732-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		165,446		122,714	42,732-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	228,236	3	243,871	15,635
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,236	3	243,871	15,635
OTPS					
TOTALS FOR OPERATING BUDGET		165,446		122,714	42,732-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,446		122,714	42,732-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	393,682	3	366,585	27,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	393,682	3	366,585	27,097-
FUNDING					
CITY		393,682		366,585	27,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		393,682		366,585	27,097-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,963,609	35	4,168,821			205,212
SUBTOTAL FOR F/T SALARIED			35	3,963,609	35	4,168,821			205,212
03 UNSALARIED		031 UNSALARIED		194		194			
SUBTOTAL FOR UNSALARIED				194		194			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889			
		046 TERMINAL LEAVE		16,966		16,966			
		047 OVERTIME		1,882		1,882			
		061 SUPPER MONEY		499		499			
SUBTOTAL FOR ADD GRS PAY				33,236		33,236			
SUBTOTAL FOR BUDGET CODE 0101			35	3,997,039	35	4,202,251			205,212
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,854,192	47	2,914,346			60,154
SUBTOTAL FOR F/T SALARIED			47	2,854,192	47	2,914,346			60,154
03 UNSALARIED		031 UNSALARIED		853		853			
SUBTOTAL FOR UNSALARIED				853		853			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741			
		042 LONGEVITY DIFFERENTIAL		125,157		125,157			
		047 OVERTIME		12,249		12,249			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				142,147		142,147			
SUBTOTAL FOR BUDGET CODE 0201			47	2,997,192	47	3,057,346			60,154
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,664,804	43	2,718,258			53,454
SUBTOTAL FOR F/T SALARIED			43	2,664,804	43	2,718,258			53,454
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964			
SUBTOTAL FOR OTH SALARIED				1,964		1,964			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
03 UNSALARIED		031 UNSALARIED		632			632	
		SUBTOTAL FOR UNSALARIED		632			632	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,018			35,018	
		047 OVERTIME		133,896			133,896	
		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		170,914			170,914	
		SUBTOTAL FOR BUDGET CODE 0301	43	2,838,314	43		2,891,768	53,454
		TOTAL FOR OFFICE OF THE DIRECTOR	125	9,832,545	125		10,151,365	318,820
		TOTAL FOR EXECUTIVE MANAGEMENT	125	9,832,545	125		10,151,365	318,820

DEPARTMENTAL ESTIMATES - FY20
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	125	9,832,545	125	10,151,365	318,820
FINANCIAL PLAN SAVINGS APPROPRIATION	125	9,832,545	125	10,151,365	318,820

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,832,545	10,151,365	318,820
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	9,832,545	10,151,365	318,820

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,514-117,025	5	77,281	386,405
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	130,880-166,668	2	148,774	297,548
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	61,644- 61,644	1	61,644	61,644
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	156,443-156,443	1	156,443	156,443
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	95,300- 95,300	1	95,300	95,300
10029	ADMINISTRATIVE PROBATION OFFICER	89,818-119,480	3	104,203	312,608
82976	ADMINISTRATIVE PROCUREMENT ANALYST	61,457- 61,457	1	61,457	61,457
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	86,553- 96,496	2	91,525	183,049
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	128,909-128,909	1	128,909	128,909
10026	ADMINISTRATIVE STAFF ANALYST	132,249-153,342	4	142,232	568,928
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,856-106,856	1	106,856	106,856
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,158-102,158	1	102,158	102,158
82950	AGENCY CHIEF CONTRACTING OFFICER	128,948-128,948	1	128,948	128,948
40526	BOOKKEEPER	46,933- 46,933	1	46,933	46,933
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499- 91,499	1	91,499	91,499
90647	CITY ATTENDANT	41,488- 41,488	1	41,488	41,488
90702	CITY LABORER	72,036- 72,036	2	72,036	144,072
21744	CITY RESEARCH SCIENTIST	91,616-101,738	3	96,370	289,111
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,638- 45,715	2	45,177	90,353
56057	COMMUNITY ASSOCIATE	37,216- 60,560	13	47,359	615,668
56058	COMMUNITY COORDINATOR	51,495-107,363	12	73,500	882,004
52406	COMMUNITY SERVICE AIDE	28,505- 32,781	3	29,930	89,791
13632	COMPUTER SPECIALIST (SOFTWARE)	91,372-117,954	5	101,147	505,737
30147	COUNSEL (DEPT OF PROBATION)	186,292-186,292	1	186,292	186,292
80609	CUSTODIAN	79,034- 79,034	1	79,034	79,034
51875	DEPUTY DIRECTOR OF PROBATION	180,921-180,921	1	180,921	180,921
06185	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	181,029-181,029	1	181,029	181,029
94325	DIRECTOR OF PROBATION	221,151-221,151	1	221,151	221,151
95005	EXECUTIVE AGENCY COUNSEL	105,647-169,870	5	137,760	688,799
05085	EXECUTIVE DIRECTOR OF ADMINISTRATION (DEPT OF PROBATION)	187,066-187,066	1	187,066	187,066
13377	EXECUTIVE PROGRAM SPECIALIST (DOP)	128,726-128,726	1	128,726	128,726
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSIGNMENTS	117,853-117,853	1	117,853	117,853
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,134- 63,249	5	59,118	295,591
12158	PROCUREMENT ANALYST	55,710- 55,710	1	55,710	55,710
12626	STAFF ANALYST	57,590- 73,764	5	64,983	324,914
12200	STOCK WORKER	35,190- 35,190	1	35,190	35,190
13406	STRATEGIC INITIATIVE SPECIALIST (DOP) - MAX. 4 YEARS	97,044- 97,044	1	97,044	97,044
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	76,291- 76,291	1	76,291	76,291
51860	SUPERVISING PROBATION OFFICER	65,598- 81,031	7	72,171	505,194
TOTAL FOR OBJECT 001			101		8,747,714

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

POSITION SCHEDULE FOR U/A 001	101	8,747,714
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	24	2,078,665
TOTAL FOR U/A 001	125	10,826,379

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX									
01 F/T SALARIED		001 FULL YEAR POSITIONS		645		645			
SUBTOTAL FOR F/T SALARIED				645		645			
SUBTOTAL FOR BUDGET CODE 0457				645		645			
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	177	11,481,135	177	11,852,011			370,876
SUBTOTAL FOR F/T SALARIED				177	11,481,135	177	11,852,011		370,876
SUBTOTAL FOR BUDGET CODE 4004				177	11,481,135	177	11,852,011		370,876
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,150,980	19	2,150,980			
SUBTOTAL FOR F/T SALARIED				19	2,150,980	19	2,150,980		
SUBTOTAL FOR BUDGET CODE 4100				19	2,150,980	19	2,150,980		
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,748,513	29	1,748,513			
SUBTOTAL FOR F/T SALARIED				29	1,748,513	29	1,748,513		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,312		48,312			
		045 HOLIDAY PAY		52,050		52,050			
		047 OVERTIME		33,929		33,929			
SUBTOTAL FOR ADD GRS PAY					134,291		134,291		
SUBTOTAL FOR BUDGET CODE 4107				29	1,882,804	29	1,882,804		
BUDGET CODE: 4109 Justice Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,256	3	262,256			
SUBTOTAL FOR F/T SALARIED				3	262,256	3	262,256		
SUBTOTAL FOR BUDGET CODE 4109				3	262,256	3	262,256		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,071	2	173,071			
		SUBTOTAL FOR F/T SALARIED	2	173,071	2	173,071			
		SUBTOTAL FOR BUDGET CODE 4110	2	173,071	2	173,071			
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		151,943		153,062			1,119
		SUBTOTAL FOR F/T SALARIED		151,943		153,062			1,119
03 UNSALARIED		031 UNSALARIED		5,328		5,328			
		SUBTOTAL FOR UNSALARIED		5,328		5,328			
		SUBTOTAL FOR BUDGET CODE 4111		157,271		158,390			1,119
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,017		39,783			5,766
		SUBTOTAL FOR F/T SALARIED		34,017		39,783			5,766
		SUBTOTAL FOR BUDGET CODE 4112		34,017		39,783			5,766
BUDGET CODE: 4113 Evening Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,478		20,478			
		SUBTOTAL FOR F/T SALARIED		20,478		20,478			
		SUBTOTAL FOR BUDGET CODE 4113		20,478		20,478			
BUDGET CODE: 4114 Close to Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS		372,231		374,106			1,875
		SUBTOTAL FOR F/T SALARIED		372,231		374,106			1,875
		SUBTOTAL FOR BUDGET CODE 4114		372,231		374,106			1,875
BUDGET CODE: 4116 Arches Transformative Mentoring Interven									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					3,616		3,616		
SUBTOTAL FOR BUDGET CODE 4116					3,616		3,616		
BUDGET CODE: 4120 Health Services Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,599,237	18	1,601,804			2,567
SUBTOTAL FOR F/T SALARIED				18	1,599,237	18	1,601,804		2,567
SUBTOTAL FOR BUDGET CODE 4120				18	1,599,237	18	1,601,804		2,567
BUDGET CODE: 4132 Intensive Supervised Probation (DV)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		477,500		6,559			470,941-
SUBTOTAL FOR F/T SALARIED					477,500		6,559		470,941-
SUBTOTAL FOR BUDGET CODE 4132					477,500		6,559		470,941-
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	562,908	8	565,876			2,968
SUBTOTAL FOR F/T SALARIED				8	562,908	8	565,876		2,968
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
SUBTOTAL FOR ADD GRS PAY					304		304		
SUBTOTAL FOR BUDGET CODE 7101				8	563,212	8	566,180		2,968
TOTAL FOR				256	19,178,453	256	19,092,683		85,770-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0404									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,060	2	140,244	2,184
		SUBTOTAL FOR F/T SALARIED	2	138,060	2	140,244	2,184
		SUBTOTAL FOR BUDGET CODE 0406	2	138,060	2	140,244	2,184
BUDGET CODE: 0453 BRONX PACT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,064			1-
		SUBTOTAL FOR F/T SALARIED	1	50,064			1-
		SUBTOTAL FOR BUDGET CODE 0453	1	50,064			1-
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	3	188,124	2	140,244	1-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER							
BUDGET CODE: 2101 ADULT INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	15,807,106	46	16,688,756	881,650
		SUBTOTAL FOR F/T SALARIED	46	15,807,106	46	16,688,756	881,650
03 UNSALARIED		031 UNSALARIED		429		429	
		SUBTOTAL FOR UNSALARIED		429		429	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,629,793		2,629,793	
		043 SHIFT DIFFERENTIAL		3,005		3,005	
		046 TERMINAL LEAVE		55,338		55,338	
		047 OVERTIME		652,627		652,627	
		061 SUPPER MONEY		10,591		10,591	
		SUBTOTAL FOR ADD GRS PAY		3,351,354		3,351,354	
		SUBTOTAL FOR BUDGET CODE 2101	46	19,158,889	46	20,040,539	881,650
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	992,125	73	992,125	
		SUBTOTAL FOR F/T SALARIED	73	992,125	73	992,125	

2380

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150,114		150,114			
		SUBTOTAL FOR ADD GRS PAY		150,114		150,114			
		SUBTOTAL FOR BUDGET CODE 2104	73	1,142,239	73	1,142,239			
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	985,707	10	1,002,509			16,802
		SUBTOTAL FOR F/T SALARIED	10	985,707	10	1,002,509			16,802
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		307		307			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		807		807			
		SUBTOTAL FOR BUDGET CODE 3001	10	986,514	10	1,003,316			16,802
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	11,016,456	189	11,083,595			67,139
		SUBTOTAL FOR F/T SALARIED	189	11,016,456	189	11,083,595			67,139
03 UNSALARIED		031 UNSALARIED		325		665			340
		SUBTOTAL FOR UNSALARIED		325		665			340
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,374		17,374			
		043 SHIFT DIFFERENTIAL		6,191		6,191			
		046 TERMINAL LEAVE		10,319		10,319			
		047 OVERTIME		705,869		5,869			700,000-
		061 SUPPER MONEY		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		749,753		49,753			700,000-
		SUBTOTAL FOR BUDGET CODE 3101	189	11,766,534	189	11,134,013			632,521-
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS				10,182			10,182
		SUBTOTAL FOR F/T SALARIED				10,182			10,182
		SUBTOTAL FOR BUDGET CODE 3103				10,182			10,182

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3104 ADULT SUPERVISION-CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	3,075,318	209	3,149,167			73,849
SUBTOTAL FOR F/T SALARIED			209	3,075,318	209	3,149,167			73,849
03 UNSALARIED		031 UNSALARIED		424		424			
SUBTOTAL FOR UNSALARIED				424		424			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		750,038		750,038			
		046 TERMINAL LEAVE		31,700		31,700			
		047 OVERTIME		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY				806,738		806,738			
SUBTOTAL FOR BUDGET CODE 3104			209	3,882,480	209	3,956,329			73,849
BUDGET CODE: 3401 FIELD SERVICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,307,861	70	3,359,255			51,394
SUBTOTAL FOR F/T SALARIED			70	3,307,861	70	3,359,255			51,394
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,498		3,498			
		043 SHIFT DIFFERENTIAL		541		541			
		047 OVERTIME		88,630		88,630			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				93,669		93,669			
SUBTOTAL FOR BUDGET CODE 3401			70	3,401,530	70	3,452,924			51,394
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			597	40,338,186	597	40,739,542			401,356
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	12,069,725	186	12,149,571			79,846
SUBTOTAL FOR F/T SALARIED			186	12,069,725	186	12,149,571			79,846
03 UNSALARIED		031 UNSALARIED		602		949			347
SUBTOTAL FOR UNSALARIED				602		949			347
			2382						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,793		7,793			
		043	SHIFT DIFFERENTIAL		3,787		3,787			
		046	TERMINAL LEAVE		10,817		10,817			
		047	OVERTIME		188,510		188,510			
		061	SUPPER MONEY		4,500		4,500			
		SUBTOTAL FOR ADD GRS PAY				215,407		215,407		
		SUBTOTAL FOR BUDGET CODE 4101			186	12,285,734	186	12,365,927		80,193
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	2,029,438	35	2,029,438			
		SUBTOTAL FOR F/T SALARIED			35	2,029,438	35	2,029,438		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		33,004		33,004			
		047	OVERTIME		21,390		21,390			
		SUBTOTAL FOR ADD GRS PAY				54,394		54,394		
		SUBTOTAL FOR BUDGET CODE 4102			35	2,083,832	35	2,083,832		
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			223	14,469,513	223	14,549,706		80,193
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER										
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,273,906	20	1,277,523			3,617
		SUBTOTAL FOR F/T SALARIED			20	1,273,906	20	1,277,523		3,617
					2383					

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		605		605		
		SUBTOTAL FOR UNSALARIED		605		605		
		SUBTOTAL FOR BUDGET CODE 6101	20	1,274,511	20	1,278,128		3,617
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,852	1	73,852		
		SUBTOTAL FOR F/T SALARIED	1	73,852	1	73,852		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745		
		061 SUPPER MONEY		250		250		
		SUBTOTAL FOR ADD GRS PAY		2,995		2,995		
		SUBTOTAL FOR BUDGET CODE 6102	1	76,847	1	76,847		
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	1,351,358	21	1,354,975		3,617
		TOTAL FOR PROBATION SERVICES	1,100	75,525,634	1,099	75,877,150	1-	351,516

DEPARTMENTAL ESTIMATES - FY20
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	1,100	75,525,634	1,099	75,877,150	351,516
FINANCIAL PLAN SAVINGS	3		5-		
APPROPRIATION	1,103	75,525,634	1,094	75,877,150	351,516

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,701,601		60,103,181	401,580
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER		50,064			50,064-
INTRA-CITY SALES		2,931,183		2,931,183	
TOTAL		75,525,634		75,877,150	351,516

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	83,750- 85,029	3	84,603	253,808
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	58,926- 74,505	7	68,562	479,936
10029	ADMINISTRATIVE PROBATION OFFICER	65,000-134,529	42	99,213	4,166,966
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,470-113,927	3	104,968	314,903
30087	AGENCY ATTORNEY	76,275- 98,522	6	86,281	517,683
21744	CITY RESEARCH SCIENTIST	115,598-115,598	1	115,598	115,598
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,737- 51,956	34	41,316	1,404,758
56057	COMMUNITY ASSOCIATE	37,216- 51,300	18	43,505	783,090
56058	COMMUNITY COORDINATOR	56,644- 79,498	3	67,283	201,848
52406	COMMUNITY SERVICE AIDE	27,879- 32,781	21	28,782	604,429
13615	COMPUTER SERVICE TECHNICIAN	45,766- 49,445	2	47,606	95,211
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 71,397	26	54,665	1,421,290
51800	PROBATION ASSISTANT	28,188- 36,330	8	32,442	259,532
51810	PROBATION OFFICER	42,759- 75,723	663	53,544	35,499,637
51801	PROBATION OFFICER TRAINEE	38,133- 44,259	20	38,671	773,412
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,795- 44,903	27	40,419	1,091,316
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	79,071- 85,000	2	82,036	164,071
51263	SENIOR MENTAL HEALTH WORKER	46,329- 50,992	8	47,483	379,863
12626	STAFF ANALYST	57,886- 81,951	2	69,919	139,837
51860	SUPERVISING PROBATION OFFICER	57,042- 86,120	159	71,070	11,300,181
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	71,575- 71,575	1	71,575	71,575
TOTAL FOR OBJECT 001			1,056		60,038,944

POSITION SCHEDULE FOR U/A 002			1,056		60,038,944
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			38		2,160,492
TOTAL FOR U/A 002			1,094		62,199,436

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0458 GTSC Ignition Interlock Device Monitorin									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		34,015			34,015-
		SUBTOTAL FOR CNTRCTL SVCS				34,015			34,015-
		SUBTOTAL FOR BUDGET CODE 0458				34,015			34,015-
BUDGET CODE: 0461 Employment Svcs for High Risk Clients									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		396,360	198,180		198,180-
		SUBTOTAL FOR CNTRCTL SVCS				396,360	198,180		198,180-
		SUBTOTAL FOR BUDGET CODE 0461				396,360	198,180		198,180-
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		502,322	507,322		5,000
		SUBTOTAL FOR SUPPLYS&MATL				502,322	507,322		5,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		451,801	93,934		357,867-
			305	MOTOR VEHICLES		658,752	105,932		552,820-
			314	OFFICE FURITURE		100,000			100,000-
			337	BOOKS-OTHER		30,000			30,000-
			338	LIBRARY BOOKS		595,980	385,856		210,124-
		SUBTOTAL FOR PROPTY&EQUIP				1,836,533	585,722		1,250,811-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
			412	RENTALS OF MISC.EQUIP		3,000			3,000-
			417	ADVERTISING		300,000			300,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		29,952	29,952		
		SUBTOTAL FOR OTHR SER&CHR				382,952	29,952		353,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,449,787	2,140,249		690,462
			608	MAINT & REP GENERAL		105,000			105,000-
			612	OFFICE EQUIPMENT MAINTENANCE		5,000			5,000-
			686	PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,579,787	2,140,249		560,462
		SUBTOTAL FOR BUDGET CODE 4004				4,301,594	3,263,245		1,038,349-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,100		6,100
			SUBTOTAL FOR SUPPLYS&MATL		6,100		6,100
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,200		2,200
			SUBTOTAL FOR PROPTY&EQUIP		2,200		2,200
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,376		2,376
			SUBTOTAL FOR OTHR SER&CHR		2,376		2,376
60	CNTRCTL SVCS	619	SECURITY SERVICES		17,927		17,927
			SUBTOTAL FOR CNTRCTL SVCS		17,927		17,927
			SUBTOTAL FOR BUDGET CODE 4107		28,603		28,603
BUDGET CODE: 4109 Justice Community							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,655,141		941,431-
			SUBTOTAL FOR CNTRCTL SVCS		1,655,141		713,710 941,431-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		40,000		40,000-
			SUBTOTAL FOR FXD MIS CHGS		40,000		40,000-
			SUBTOTAL FOR BUDGET CODE 4109		1,695,141		713,710 981,431-
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000-
			SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,905,000		20,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,905,000		1,885,000 20,000-
			SUBTOTAL FOR BUDGET CODE 4110		1,930,000		1,885,000 45,000-
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000		100,000-
		110	FOOD & FORAGE SUPPLIES		20,000		20,000-
			SUBTOTAL FOR SUPPLYS&MATL		120,000		120,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
		400 CONTRACTUAL SERVICES-GENERAL		38,000		588,000	550,000
		403 OFFICE SERVICES		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				543,000		588,000	45,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,147,256		1,372,256	225,000
SUBTOTAL FOR CNTRCTL SVCS				1,147,256		1,372,256	225,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		150,000			150,000-
SUBTOTAL FOR FXD MIS CHGS				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 4111				1,960,256		1,960,256	
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000-
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		250,000			250,000-
SUBTOTAL FOR CNTRCTL SVCS				250,000			250,000-
SUBTOTAL FOR BUDGET CODE 4112				280,000			280,000-
BUDGET CODE: 4118 Next Steps							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,524,000		2,460,000	64,000-
SUBTOTAL FOR CNTRCTL SVCS				2,524,000		2,460,000	64,000-
SUBTOTAL FOR BUDGET CODE 4118				2,524,000		2,460,000	64,000-
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,576,400		846,400	730,000-
SUBTOTAL FOR CNTRCTL SVCS				1,576,400		846,400	730,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		100,000			100,000-
SUBTOTAL FOR FXD MIS CHGS				100,000			100,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4119				1,676,400		846,400		830,000-
BUDGET CODE: 4121 Arches Transformative Mentoring								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,998,860		3,048,860		50,000
SUBTOTAL FOR CNTRCTL SVCS				2,998,860		3,048,860		50,000
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		50,000				50,000-
SUBTOTAL FOR FXD MIS CHGS				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 4121				3,048,860		3,048,860		
BUDGET CODE: 4125 NeON Arts								
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	600 CONTRACTUAL SERVICES GENERAL		1,157,000				1,157,000-
		685 PROF SERV DIRECT EDUC SERV	1	8,000			1-	8,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,165,000			1-	1,165,000-
SUBTOTAL FOR BUDGET CODE 4125			1	2,365,000			1-	2,365,000-
BUDGET CODE: 4130 Speciacl Progrms - NeON								
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	265,000	1	995,000		730,000
		686 PROF SERV OTHER		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS			1	290,000	1	995,000		705,000
SUBTOTAL FOR BUDGET CODE 4130			1	295,000	1	995,000		700,000
BUDGET CODE: 4131 NYCHA Employment Services								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,150,000				2,150,000-
SUBTOTAL FOR CNTRCTL SVCS				2,150,000				2,150,000-
SUBTOTAL FOR BUDGET CODE 4131				2,150,000				2,150,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4132 Intensive Supervised Probation (DV)						
40 OTHR SER&CHR	403 OFFICE SERVICES		2,000			2,000-
	SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
60 CNTRCTL SVCS	686 PROF SERV OTHER		220,500			220,500-
	SUBTOTAL FOR CNTRCTL SVCS		220,500			220,500-
	SUBTOTAL FOR BUDGET CODE 4132		222,500			222,500-
BUDGET CODE: 4441 Electronic Monitoring Pilot Program						
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
	SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		55,700		65,700	10,000
	SUBTOTAL FOR CNTRCTL SVCS		55,700		65,700	10,000
	SUBTOTAL FOR BUDGET CODE 4441		65,700		65,700	
TOTAL FOR		2	22,973,429	1	15,464,954	1- 7,508,475-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR						
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES						
10 SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676	
	856001 10F MOTOR VEHICLE FUEL		51,292		1,849	49,443-
	856001 10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879	
	105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213	
	106 MOTOR VEHICLE FUEL		56,557		106,000	49,443
	SUBTOTAL FOR SUPPLYS&MATL		219,617		219,617	
30 PROPTY&EQUIP	305 MOTOR VEHICLES		24,476		222,866	198,390
	337 BOOKS-OTHER		19,705		19,705	
	SUBTOTAL FOR PROPTY&EQUIP		44,181		242,571	198,390
40 OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,147,489		1,147,489	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		102,295		102,295		
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		23,083		23,083		
		414	RENTALS - LAND BLDGS & STRUCTS		5,639,528		5,639,528		
	856001	42C	HEAT LIGHT & POWER		767,744		767,744		
	SUBTOTAL FOR OTHR SER&CHR				7,682,139		7,682,139		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300		
		615	PRINTING CONTRACTS	1	20,000	1	20,000		
		624	CLEANING SERVICES	1	42,606	1	42,606		
		671	TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991		
		686	PROF SERV OTHER	2	500	2	500		
	SUBTOTAL FOR CNTRCTL SVCS			8	82,397	8	82,397		
	SUBTOTAL FOR BUDGET CODE 0201			8	8,028,334	8	8,226,724		198,390
BUDGET CODE: 0301 DIVISION OF PLANNING									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		144,455		144,455		
	SUBTOTAL FOR SUPPLYS&MATL				144,455		144,455		
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		196,377		250,000		53,623
	SUBTOTAL FOR PROPTY&EQUIP				196,377		250,000		53,623
40 OTHR SER&CHR	858001	42G	DATA PROCESSING SERVICES		16,648		16,648		
	SUBTOTAL FOR OTHR SER&CHR				16,648		16,648		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		600,000		600,000		
		613	DATA PROCESSING EQUIPMENT	2	150,356	2	150,356		
	SUBTOTAL FOR CNTRCTL SVCS			2	750,356	2	750,356		
	SUBTOTAL FOR BUDGET CODE 0301			2	1,107,836	2	1,161,459		53,623
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,224		21,224		
	SUBTOTAL FOR SUPPLYS&MATL				21,224		21,224		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			25,555			25,555		
	SUBTOTAL FOR OTHR SER&CHR					25,555			25,555		
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		1	21,561		1	21,561		
	SUBTOTAL FOR CNTRCTL SVCS				1	21,561		1	21,561		
	SUBTOTAL FOR BUDGET CODE 4022				1	68,340		1	68,340		
	TOTAL FOR OFFICE OF THE DIRECTOR				11	9,204,510		11	9,456,523		252,013
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV											
BUDGET CODE: 0406 OPERATIONS/CONTRACTS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			478,533			360,533		118,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			118,382			48,382		70,000-
			110 FOOD & FORAGE SUPPLIES			30,000			30,000		
			117 POSTAGE			65,000			65,000		
	SUBTOTAL FOR SUPPLYS&MATL					691,915			503,915		188,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			291,287			319,711		28,424
			302 TELECOMMUNICATIONS EQUIPMENT			30,000			30,000		30,000-
			314 OFFICE FURITURE			50,000			50,000		
			315 OFFICE EQUIPMENT			5,000			5,000		
			332 PURCH DATA PROCESSING EQUIPT			25,000			25,000		
			337 BOOKS-OTHER			35,000			20,000		15,000-
	SUBTOTAL FOR PROPTY&EQUIP					436,287			419,711		16,576-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			179,640					179,640-
		071001	40X CONTRACTUAL SERVICES-GENERAL								
		072001	40X CONTRACTUAL SERVICES-GENERAL			180,000					180,000-
		850001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			125,000			125,000		
		403	OFFICE SERVICES			5,000			5,000		
		412	RENTALS OF MISC.EQUIP			175,000			175,000		
		417	ADVERTISING			15,000			15,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL			40,897			40,897		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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 OTHER SER&CHR		769,981		410,341		359,640-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	214,908	1	849,908		635,000
			602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
			608 MAINT & REP GENERAL		50,000		50,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	61,990	1	61,990		
			615 PRINTING CONTRACTS		20,000				20,000-
			619 SECURITY SERVICES	1	966,651	1	999,317		32,666
			622 TEMPORARY SERVICES		13,000		3,000		10,000-
			657 HOSPITALS CONTRACTS	1	15,131	1	30,131		15,000
			671 TRAINING PRGM CITY EMPLOYEES	1	12,685	1	12,685		
			676 MAINT & OPER OF INFRASTRUCTURE	1	7,000			1-	7,000-
			686 PROF SERV OTHER	2	101,350	2	101,350		
			SUBTOTAL FOR CNTRCTL SVCS	9	1,465,215	8	2,110,881	1-	645,666
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,000		10,000		
			SUBTOTAL FOR FXD MIS CHGS		10,000		10,000		
			SUBTOTAL FOR BUDGET CODE 0406	9	3,373,398	8	3,454,848	1-	81,450
BUDGET CODE: 0431 Project PACS									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		179,020				179,020-
			SUBTOTAL FOR CNTRCTL SVCS		179,020				179,020-
			SUBTOTAL FOR BUDGET CODE 0431		179,020				179,020-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,686,625		5,065,265		1,378,640
			SUBTOTAL FOR CNTRCTL SVCS		3,686,625		5,065,265		1,378,640
			SUBTOTAL FOR BUDGET CODE 4005		3,686,625		5,065,265		1,378,640
BUDGET CODE: 4127 Recreation Management Sevices OTPS									
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-
			SUBTOTAL FOR OTHER SER&CHR		15,000				15,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 4127		35,000					35,000-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			9	7,274,043	8	8,520,113	1-		1,246,070
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM									
60		CNTRCTL SVCS							
		657 HOSPITALS CONTRACTS	2	80,380	2	80,380			
		SUBTOTAL FOR CNTRCTL SVCS	2	80,380	2	80,380			
		SUBTOTAL FOR BUDGET CODE 0424	2	80,380	2	80,380			
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		41,500		41,500			
		SUBTOTAL FOR SUPPLYS&MATL		41,500		41,500			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		16,000		16,000			
		315 OFFICE EQUIPMENT		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		21,000		21,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		460 SPECIAL EXPENSE		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR				10,000		10,000		
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	168,670	3	168,670	
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,382		20,382		
SUBTOTAL FOR SUPPLYS&MATL				20,382		20,382		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000		
SUBTOTAL FOR BUDGET CODE 6104				23,382		23,382		
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
SUBTOTAL FOR OTHR SER&CHR				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 6301				50,000		50,000		
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER				73,382		73,382		
TOTAL FOR PROBATION SERVICES-OTPS			25	39,694,034	23	33,683,642	2-	6,010,392-

DEPARTMENTAL ESTIMATES - FY20
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	4,302,218	39,694,034	2,193,135	33,683,642	6,010,392-
FINANCIAL PLAN SAVINGS		3,739,495-		3,648,443-	91,052
APPROPRIATION		35,954,539		30,035,199	5,919,340-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,757,799		24,662,174	3,095,625-
OTHER CATEGORICAL		2,220,000			2,220,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,390,878		1,966,183	424,695-
FEDERAL - C.D.					
FEDERAL - OTHER		179,020			179,020-
INTRA-CITY SALES		3,406,842		3,406,842	
TOTAL		35,954,539		30,035,199	5,919,340-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			17,124			17,124		
		101 PRINTING SUPPLIES			3,000			3,000		
		110 FOOD & FORAGE SUPPLIES			5,000			5,000		
		117 POSTAGE			12,831			12,831		
		169 MAINTENANCE SUPPLIES			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			41,955			41,955		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			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			60			60		
		453 OVERNIGHT TRVL EXP-GENERAL			16,780			16,780		
		454 OVERNIGHT TRVL EXP-SPECIAL			15,000			15,000		
		SUBTOTAL FOR OTHR SER&CHR			31,840			31,840		
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	28,457		1	28,457		
		SUBTOTAL FOR CNTRCTL SVCS		1	28,457		1	28,457		
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS			2,000			2,000		
		SUBTOTAL FOR FXD MIS CHGS			2,000			2,000		
		SUBTOTAL FOR BUDGET CODE 0501		1	125,553		1	125,553		
		TOTAL FOR OFFICE OF THE DIRECTOR		1	125,553		1	125,553		
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS		1	125,553		1	125,553		

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,553		125,553	

DEPARTMENTAL ESTIMATES- FY20
 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	1,225	85,358,179	1,224	86,028,515	670,336
FINANCIAL PLAN SAVINGS	3		5-		
APPROPRIATION	1,228	85,358,179	1,219	86,028,515	670,336

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,534,146	70,254,546	720,400
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	12,842,786	12,842,786	
FEDERAL - C.D.	50,064		50,064-
FEDERAL - OTHER			
INTRA-CITY SALES	2,931,183	2,931,183	
TOTAL	85,358,179	86,028,515	670,336
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	4,302,218	39,819,587	2,193,135	33,809,195	6,010,392-
FINANCIAL PLAN SAVINGS		3,739,495-		3,648,443-	91,052
APPROPRIATION		36,080,092		30,160,752	5,919,340-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,823,609		24,727,984	3,095,625-
OTHER CATEGORICAL		2,220,000			2,220,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,450,621		2,025,926	424,695-
FEDERAL - C.D.					
FEDERAL - OTHER		179,020			179,020-
INTRA-CITY SALES		3,406,842		3,406,842	
TOTAL		36,080,092		30,160,752	5,919,340-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,225	85,358,179	1,224	86,028,515	670,336
FINANCIAL PLAN SAVINGS	3		5-		
APPROPRIATION	1,228	85,358,179	1,219	86,028,515	670,336
OTPS					
TOTALS FOR OPERATING BUDGET		39,819,587		33,809,195	6,010,392-
FINANCIAL PLAN SAVINGS		3,739,495-		3,648,443-	91,052
APPROPRIATION		36,080,092		30,160,752	5,919,340-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,225	125,177,766	1,224	119,837,710	5,340,056-
FINANCIAL PLAN SAVINGS	3	3,739,495-	5-	3,648,443-	91,052
APPROPRIATION	1,228	121,438,271	1,219	116,189,267	5,249,004-
FUNDING					
CITY		97,357,755		94,982,530	2,375,225-
OTHER CATEGORICAL		2,220,000			2,220,000-
CAPITAL FUNDS - I.F.A.					
STATE		15,293,407		14,868,712	424,695-
FEDERAL - C.D.					
FEDERAL - OTHER		229,084			229,084-
INTRA-CITY SALES		6,338,025		6,338,025	
TOTAL FUNDING		121,438,271		116,189,267	5,249,004-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A211 Business Prep Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,716		3,537	1-		34,179-
SUBTOTAL FOR F/T SALARIED			1	37,716		3,537	1-		34,179-
SUBTOTAL FOR BUDGET CODE A211			1	37,716		3,537	1-		34,179-
BUDGET CODE: A600 SBS Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,631			1-		93,631-
SUBTOTAL FOR F/T SALARIED			1	93,631			1-		93,631-
SUBTOTAL FOR BUDGET CODE A600			1	93,631			1-		93,631-
BUDGET CODE: A603 Business Prep Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,703		4,695	1-		60,008-
SUBTOTAL FOR F/T SALARIED			1	64,703		4,695	1-		60,008-
SUBTOTAL FOR BUDGET CODE A603			1	64,703		4,695	1-		60,008-
BUDGET CODE: B710 NY Rising: Bus.Prepare Resil. Staff - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,253			1-		40,253-
SUBTOTAL FOR F/T SALARIED			1	40,253			1-		40,253-
SUBTOTAL FOR BUDGET CODE B710			1	40,253			1-		40,253-
BUDGET CODE: B711 NY Rising: Bus.Prepare Resil. Program Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,347			3-		108,347-
SUBTOTAL FOR F/T SALARIED			3	108,347			3-		108,347-
SUBTOTAL FOR BUDGET CODE B711			3	108,347			3-		108,347-
BUDGET CODE: 1306 Discretionary Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	408,674	8	525,562			116,888
SUBTOTAL FOR F/T SALARIED			8	408,674	8	525,562			116,888

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		110,010				110,010-	
		SUBTOTAL FOR UNSALARIED		110,010				110,010-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		512				512-	
		045 HOLIDAY PAY		4,769				4,769-	
		061 SUPPER MONEY		42				42-	
		SUBTOTAL FOR ADD GRS PAY		5,323				5,323-	
		SUBTOTAL FOR BUDGET CODE 1306	8	524,007	8	525,562		1,555	
		TOTAL FOR	15	868,657	8	533,794	7-	334,863-	
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0372 AVENUE NYC (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	539,374	7	560,254		20,880	
		SUBTOTAL FOR F/T SALARIED	7	539,374	7	560,254		20,880	
03 UNSALARIED		031 UNSALARIED		62,021		63,707		1,686	
		SUBTOTAL FOR UNSALARIED		62,021		63,707		1,686	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,128		8,128			
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128			
		SUBTOTAL FOR BUDGET CODE 0372	7	609,523	7	632,089		22,566	
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	7	609,523	7	632,089		22,566	
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0309 Local Gov't Records Grant (State)									
03 UNSALARIED		031 UNSALARIED		27,703				27,703-	
		SUBTOTAL FOR UNSALARIED		27,703				27,703-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,416				2,416-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					2,416				2,416-
SUBTOTAL FOR BUDGET CODE 0309					30,119				30,119-
BUDGET CODE: 0310 Gov't Records Grant (State) - Agency									
03 UNSALARIED		031 UNSALARIED		68,880					68,880-
SUBTOTAL FOR UNSALARIED					68,880				68,880-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,008					6,008-
SUBTOTAL FOR FRINGE BENES					6,008				6,008-
SUBTOTAL FOR BUDGET CODE 0310					74,888				74,888-
BUDGET CODE: 0342 Business Basics - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,554	2	131,377			823
SUBTOTAL FOR F/T SALARIED				2	130,554	2	131,377		823
SUBTOTAL FOR BUDGET CODE 0342				2	130,554	2	131,377		823
BUDGET CODE: 0343 Vendor Markets - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,677	1	113,732			2,945-
SUBTOTAL FOR F/T SALARIED				1	116,677	1	113,732		2,945-
SUBTOTAL FOR BUDGET CODE 0343				1	116,677	1	113,732		2,945-
BUDGET CODE: 0344 Tech Assistance CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,028	2	137,843			1,185-
SUBTOTAL FOR F/T SALARIED				2	139,028	2	137,843		1,185-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311					311
SUBTOTAL FOR ADD GRS PAY					311				311
SUBTOTAL FOR BUDGET CODE 0344				2	139,339	2	138,154		1,185-
BUDGET CODE: 0390 Industrial Study Implementation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1		1				
03 UNSALARIED		031 UNSALARIED		46,288		60,000			13,712
SUBTOTAL FOR UNSALARIED				46,288		60,000			13,712
SUBTOTAL FOR BUDGET CODE 0390			1	46,288	1	60,000			13,712
BUDGET CODE: 1101 Business Development Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	189,408	2	190,376			968
SUBTOTAL FOR F/T SALARIED			2	189,408	2	190,376			968
SUBTOTAL FOR BUDGET CODE 1101			2	189,408	2	190,376			968
BUDGET CODE: 1102 NYC Business Solutions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	287,170	9	304,905			17,735
SUBTOTAL FOR F/T SALARIED			9	287,170	9	304,905			17,735
03 UNSALARIED		031 UNSALARIED		208,056		208,850			794
SUBTOTAL FOR UNSALARIED				208,056		208,850			794
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,016		22,016			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				24,016		24,016			
SUBTOTAL FOR BUDGET CODE 1102			9	519,242	9	537,771			18,529
BUDGET CODE: 1103 NYC Business Express									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	399,003	3	388,930	1-		10,073-
SUBTOTAL FOR F/T SALARIED			4	399,003	3	388,930	1-		10,073-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237			
SUBTOTAL FOR ADD GRS PAY				2,237		2,237			
SUBTOTAL FOR BUDGET CODE 1103			4	401,240	3	391,167	1-		10,073-
BUDGET CODE: 1104 Business Incentives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	413,270	7	434,388			21,118

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	413,270	7	434,388			21,118
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		23,471		23,471			
SUBTOTAL FOR ADD GRS PAY				23,471		23,471			
SUBTOTAL FOR BUDGET CODE 1104			7	436,741	7	457,859			21,118
BUDGET CODE: 1107 BDD Corp Partnership Capacity Building									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	4	361,361	4	366,883			5,522
SUBTOTAL FOR F/T SALARIED			4	361,361	4	366,883			5,522
04 ADD		GRS PAY 046 TERMINAL LEAVE		3,972					3,972-
SUBTOTAL FOR ADD GRS PAY				3,972					3,972-
SUBTOTAL FOR BUDGET CODE 1107			4	365,333	4	366,883			1,550
BUDGET CODE: 1110 Business Accelaration Team (NBAT)									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	34	2,627,689	31	2,374,890		3-	252,799-
SUBTOTAL FOR F/T SALARIED			34	2,627,689	31	2,374,890		3-	252,799-
03		UNSALARIED 031 UNSALARIED				512			512
SUBTOTAL FOR UNSALARIED						512			512
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		15,399		15,399			
		047 OVERTIME		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				20,399		20,399			
SUBTOTAL FOR BUDGET CODE 1110			34	2,648,088	31	2,395,801		3-	252,287-
BUDGET CODE: 1113 Support for Small Businesses - Legal									
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 1113						65,000			65,000
BUDGET CODE: 1114 Support for Small Businesses - LYL									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	4	294,284		159,982		4-	134,302-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	294,284		159,982	4-	134,302-
SUBTOTAL FOR BUDGET CODE 1114			4	294,284		159,982	4-	134,302-
BUDGET CODE: 1115 NYC School Bus Grant Program								
03 UNSALARIED		031 UNSALARIED		121,301		140,000		18,699
SUBTOTAL FOR UNSALARIED				121,301		140,000		18,699
SUBTOTAL FOR BUDGET CODE 1115				121,301		140,000		18,699
BUDGET CODE: 1117 Support for Women Entrepreneurs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,198	3	167,339		1,141
SUBTOTAL FOR F/T SALARIED			3	166,198	3	167,339		1,141
SUBTOTAL FOR BUDGET CODE 1117			3	166,198	3	167,339		1,141
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,715	2	105,655		15,060-
SUBTOTAL FOR F/T SALARIED			2	120,715	2	105,655		15,060-
SUBTOTAL FOR BUDGET CODE 1118			2	120,715	2	105,655		15,060-
BUDGET CODE: 1119 MWBE Bond Surety Fund								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,041	1	75,000		14,959
SUBTOTAL FOR F/T SALARIED			1	60,041	1	75,000		14,959
SUBTOTAL FOR BUDGET CODE 1119			1	60,041	1	75,000		14,959
BUDGET CODE: 1140 Jerome Ave. Business Grant Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	1	80,000		
SUBTOTAL FOR F/T SALARIED			1	80,000	1	80,000		
SUBTOTAL FOR BUDGET CODE 1140			1	80,000	1	80,000		
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen								

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	511,344	7	505,877	1-	5,467-
SUBTOTAL FOR F/T SALARIED			8	511,344	7	505,877	1-	5,467-
03 UNSALARIED		031 UNSALARIED		330,011		333,246		3,235
SUBTOTAL FOR UNSALARIED				330,011		333,246		3,235
04 ADD GRS PAY		047 OVERTIME		16,000		16,000		
SUBTOTAL FOR ADD GRS PAY				16,000		16,000		
SUBTOTAL FOR BUDGET CODE 1502			8	857,355	7	855,123	1-	2,232-
TOTAL FOR DEPT OF BUSINESS SERVICES			85	6,797,811	76	6,431,219	9-	366,592-

RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES

BUDGET CODE: 0401 ADMINISTRATION

01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855		
SUBTOTAL FOR F/T SALARIED				9,855		9,855		
SUBTOTAL FOR BUDGET CODE 0401				9,855		9,855		

BUDGET CODE: 1001 Executive

01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,061,928	9	1,083,270		21,342
SUBTOTAL FOR F/T SALARIED			9	1,061,928	9	1,083,270		21,342
03 UNSALARIED		031 UNSALARIED		40,000				40,000-
SUBTOTAL FOR UNSALARIED				40,000				40,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,406		3,406		
SUBTOTAL FOR ADD GRS PAY				3,406		3,406		
SUBTOTAL FOR BUDGET CODE 1001			9	1,105,334	9	1,086,676		18,658-

BUDGET CODE: 1002 NYC Bus Sol Business Devel and Strategy

01 F/T SALARIED		001 FULL YEAR POSITIONS	5	261,341	5	261,341		
SUBTOTAL FOR F/T SALARIED			5	261,341	5	261,341		

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		75,000		75,000	
		SUBTOTAL FOR UNSALARIED		75,000		75,000	
04 ADD GRS PAY		047 OVERTIME		200		200	
		SUBTOTAL FOR ADD GRS PAY		200		200	
		SUBTOTAL FOR BUDGET CODE 1002	5	336,541	5	336,541	
BUDGET CODE: 1006 Strategic Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	194,480	8	196,267	1,787
		SUBTOTAL FOR F/T SALARIED	8	194,480	8	196,267	1,787
03 UNSALARIED		031 UNSALARIED		54,080		54,080	
		SUBTOTAL FOR UNSALARIED		54,080		54,080	
		SUBTOTAL FOR BUDGET CODE 1006	8	248,560	8	250,347	1,787
BUDGET CODE: 1007 SBS Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,469	1	79,568	2,099
		SUBTOTAL FOR F/T SALARIED	1	77,469	1	79,568	2,099
		SUBTOTAL FOR BUDGET CODE 1007	1	77,469	1	79,568	2,099
BUDGET CODE: 1301 FMA Legal & Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,245,983	8	1,659,302	413,319
		SUBTOTAL FOR F/T SALARIED	8	1,245,983	8	1,659,302	413,319
03 UNSALARIED		031 UNSALARIED		127,513		127,513	
		SUBTOTAL FOR UNSALARIED		127,513		127,513	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,196		24,196	
		SUBTOTAL FOR ADD GRS PAY		24,196		24,196	
		SUBTOTAL FOR BUDGET CODE 1301	8	1,397,692	8	1,811,011	413,319
BUDGET CODE: 1302 Finance							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,598,870	31	2,700,615	1	101,745	
SUBTOTAL FOR F/T SALARIED			30	2,598,870	31	2,700,615	1	101,745	
03 UNSALARIED		031 UNSALARIED		53,367		53,367			
SUBTOTAL FOR UNSALARIED				53,367		53,367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,763		28,763			
		047 OVERTIME		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				33,763		33,763			
SUBTOTAL FOR BUDGET CODE 1302			30	2,686,000	31	2,787,745	1	101,745	
BUDGET CODE: 1303 Agency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	584,798	17	596,894		12,096	
SUBTOTAL FOR F/T SALARIED			17	584,798	17	596,894		12,096	
03 UNSALARIED		031 UNSALARIED		360,658		363,001		2,343	
SUBTOTAL FOR UNSALARIED				360,658		363,001		2,343	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,850		25,850			
		047 OVERTIME		30,500		30,500			
		061 SUPPER MONEY		115,500		115,500			
SUBTOTAL FOR ADD GRS PAY				171,850		171,850			
SUBTOTAL FOR BUDGET CODE 1303			17	1,117,306	17	1,131,745		14,439	
BUDGET CODE: 1304 Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,230,342	15	1,239,666		9,324	
SUBTOTAL FOR F/T SALARIED			15	1,230,342	15	1,239,666		9,324	
03 UNSALARIED		031 UNSALARIED		45,936		46,272		336	
SUBTOTAL FOR UNSALARIED				45,936		46,272		336	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,806		17,806			
SUBTOTAL FOR ADD GRS PAY				17,806		17,806			
SUBTOTAL FOR BUDGET CODE 1304			15	1,294,084	15	1,303,744		9,660	

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1305 Waterfront & Dockmaster								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	680,636	9	736,803		56,167
SUBTOTAL FOR F/T SALARIED			9	680,636	9	736,803		56,167
04 ADD GRS PAY		047 OVERTIME		6,000		6,000		
SUBTOTAL FOR ADD GRS PAY				6,000		6,000		
SUBTOTAL FOR BUDGET CODE 1305			9	686,636	9	742,803		56,167
BUDGET CODE: 1505 Neighborhood Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	856,079	9	835,718	1-	20,361-
SUBTOTAL FOR F/T SALARIED			10	856,079	9	835,718	1-	20,361-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,696		3,696		
SUBTOTAL FOR ADD GRS PAY				3,696		3,696		
SUBTOTAL FOR BUDGET CODE 1505			10	859,775	9	839,414	1-	20,361-
BUDGET CODE: 1901 Faith Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	335,665	6	347,034		11,369
SUBTOTAL FOR F/T SALARIED			6	335,665	6	347,034		11,369
SUBTOTAL FOR BUDGET CODE 1901			6	335,665	6	347,034		11,369
TOTAL FOR ADMINISTRATIVE SERVICES			118	10,154,917	118	10,726,483		571,566
TOTAL FOR DEPT. OF BUSINESS P.S.			225	18,430,908	209	18,323,585	16-	107,323-

DEPARTMENTAL ESTIMATES - FY20
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	225	18,430,908	209	18,323,585	107,323-
FINANCIAL PLAN SAVINGS				194,497	194,497
APPROPRIATION	225	18,430,908	209	18,518,082	87,174

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,659,753		13,165,786	506,033
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		105,007			105,007-
FEDERAL - C.D.		805,573		640,321	165,252-
FEDERAL - OTHER		4,850,720		4,702,120	148,600-
INTRA-CITY SALES		9,855		9,855	
TOTAL		18,430,908		18,518,082	87,174

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-112,056	9	86,250	776,252
10004	ADMINISTRATIVE ARCHITECT	155,827-155,827	1	155,827	155,827
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	78,951-162,425	12	112,452	1,349,428
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	76,135- 93,866	7	84,577	592,041
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	109,265-109,265	1	109,265	109,265
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	130,369-130,369	1	130,369	130,369
10037	ADMINISTRATIVE SPACE ANALYST	116,079-116,079	1	116,079	116,079
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	95,710-137,084	2	116,397	232,794
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,754- 86,754	1	86,754	86,754
30087	AGENCY ATTORNEY	67,523- 90,640	4	83,386	333,543
82950	AGENCY CHIEF CONTRACTING OFFICER	138,726-138,726	1	138,726	138,726
95146	ASSISTANT COMMISSIONER (DBS)	134,280-166,390	4	144,642	578,567
12627	ASSOCIATE STAFF ANALYST	75,635- 94,054	3	85,653	256,958
60860	BUSINESS PROMOTION COORDINATOR	43,804- 92,826	49	65,114	3,190,599
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	78,004-115,441	3	90,483	271,449
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,380- 59,305	6	52,219	313,312
94503	COMMISSIONER OF BUSINESS SERVICES	221,151-221,151	1	221,151	221,151
56057	COMMUNITY ASSOCIATE	42,799- 59,680	5	51,947	259,733
56058	COMMUNITY COORDINATOR	52,149- 78,221	17	62,539	1,063,165
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,716- 82,716	1	82,716	82,716
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	72,208- 97,669	2	84,939	169,877
10074	COMPUTER OPERATIONS MANAGER	100,113-100,113	1	100,113	100,113
13632	COMPUTER SPECIALIST (SOFTWARE)	79,566- 95,721	2	87,644	175,287
10050	COMPUTER SYSTEMS MANAGER	102,282-156,443	2	129,363	258,725
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	53,842- 74,173	12	61,204	734,446
95143	DEPUTY COMMISSIONER (DBS)	155,765-221,151	5	188,883	944,414
95005	EXECUTIVE AGENCY COUNSEL	160,400-160,400	1	160,400	160,400
40502	MANAGEMENT AUDITOR	74,697- 83,455	2	79,076	158,152
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,634- 77,067	6	68,356	410,133
12158	PROCUREMENT ANALYST	76,694- 77,500	2	77,097	154,194
60836	PUBLIC RELATIONS ADVISER	76,688- 76,688	1	76,688	76,688
12869	SECRETARY TO THE DEPUTY COMMISSIONER (DBS)	58,283- 58,283	1	58,283	58,283
80184	SPACE ANALYST	73,338- 73,338	1	73,338	73,338
12626	STAFF ANALYST	63,286- 63,286	1	63,286	63,286
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	86,332- 86,332	1	86,332	86,332
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,252- 56,252	1	56,252	56,252
TOTAL FOR OBJECT 001			170		13,938,648

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

POSITION SCHEDULE FOR U/A 001	170	13,938,648
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	39	3,197,690
TOTAL FOR U/A 001	209	17,136,338

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A203 BLP - BDC Invoices - ADC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000	20,000-
		SUBTOTAL FOR CNTRCTL SVCS			20,000		20,000-
		SUBTOTAL FOR BUDGET CODE A203			20,000		20,000-
BUDGET CODE: A204 BLP - Grant Applications - LMI - ADC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,000	8,000-
		SUBTOTAL FOR CNTRCTL SVCS			8,000		8,000-
		SUBTOTAL FOR BUDGET CODE A204			8,000		8,000-
BUDGET CODE: A208 BLP - Grant Applications - UN - ADC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,000	70,000-
		SUBTOTAL FOR CNTRCTL SVCS			70,000		70,000-
		SUBTOTAL FOR BUDGET CODE A208			70,000		70,000-
BUDGET CODE: A210 Business Prep General OTPS - ADC							
10		SUPPLYS&MATL		101 PRINTING SUPPLIES		500	500-
		SUBTOTAL FOR SUPPLYS&MATL			500		500-
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000	1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000		1,000-
40		OTHR SER&CHR		427 DATA PROCESSING SERVICES		9,588	9,588-
		SUBTOTAL FOR OTHR SER&CHR			9,588		9,588-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,821	1,821-
				602 TELECOMMUNICATIONS MAINT		600	600-
		SUBTOTAL FOR CNTRCTL SVCS			2,421		2,421-
		SUBTOTAL FOR BUDGET CODE A210			13,509		13,509-
BUDGET CODE: A212 Business PREP Workshop OTPS - ADC							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		292				292-
			SUBTOTAL FOR OTHR SER&CHR		292				292-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		17,200				17,200-
			SUBTOTAL FOR CNTRCTL SVCS		17,200				17,200-
			SUBTOTAL FOR BUDGET CODE A212		17,492				17,492-
BUDGET CODE: A213 Business PREP Micro-Grants OTPS - ADC									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		933,238				933,238-
			686 PROF SERV OTHER		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		953,238				953,238-
			SUBTOTAL FOR BUDGET CODE A213		953,238				953,238-
BUDGET CODE: A214 Business PREP Assessments OTPS - ADC									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		302,638				302,638-
			SUBTOTAL FOR CNTRCTL SVCS		302,638				302,638-
			SUBTOTAL FOR BUDGET CODE A214		302,638				302,638-
BUDGET CODE: A215 Business PREP Assessments General- ADC									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		43,362				43,362-
			SUBTOTAL FOR CNTRCTL SVCS		43,362				43,362-
			SUBTOTAL FOR BUDGET CODE A215		43,362				43,362-
BUDGET CODE: A601 SBS OTPS - ADMIN									
40	OTHR	SER&CHR	427 DATA PROCESSING SERVICES		1,890				1,890-
			SUBTOTAL FOR OTHR SER&CHR		1,890				1,890-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,654				1,654-
			602 TELECOMMUNICATIONS MAINT		411				411-
			SUBTOTAL FOR CNTRCTL SVCS		2,065				2,065-
			SUBTOTAL FOR BUDGET CODE A601		3,955				3,955-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: A604 Business Prep OTPS - ADMIN									
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES		396			396-
			454	OVERNIGHT TRVL EXP-SPECIAL		732			732-
		SUBTOTAL FOR OTHR SER&CHR			1,128				1,128-
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT		201			201-
		SUBTOTAL FOR CNTRCTL SVCS			201				201-
		SUBTOTAL FOR BUDGET CODE A604			1,329				1,329-
BUDGET CODE: B712 NY Rising: Business Prep Online Tool									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS			500,000				500,000-
		SUBTOTAL FOR BUDGET CODE B712			500,000				500,000-
BUDGET CODE: B713 NY Rising: Bus. Prep Marketing/Outreach									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		240,661			240,661-
		SUBTOTAL FOR CNTRCTL SVCS			240,661				240,661-
		SUBTOTAL FOR BUDGET CODE B713			240,661				240,661-
BUDGET CODE: B714 NY Rising: Bus. Prep Lower Manh. Assess.									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		361,875			361,875-
		SUBTOTAL FOR CNTRCTL SVCS			361,875				361,875-
		SUBTOTAL FOR BUDGET CODE B714			361,875				361,875-
BUDGET CODE: B715 NY Rising: Bus. Prep Southern BK Assess.									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		316,823			316,823-
		SUBTOTAL FOR CNTRCTL SVCS			316,823				316,823-
		SUBTOTAL FOR BUDGET CODE B715			316,823				316,823-
BUDGET CODE: B716 NY Rising: Bus. Prep Sheeps. Bay Assess.									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			144,255					144,255-
		SUBTOTAL FOR CNTRCTL SVCS			144,255					144,255-
		SUBTOTAL FOR BUDGET CODE B716			144,255					144,255-
BUDGET CODE: B717 NY Rising: Bus. Prep Gravesend Assess.										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			50,135					50,135-
		SUBTOTAL FOR CNTRCTL SVCS			50,135					50,135-
		SUBTOTAL FOR BUDGET CODE B717			50,135					50,135-
BUDGET CODE: B718 NY Rising: Bus. Prep Howard Beach Assess										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			24,135					24,135-
		SUBTOTAL FOR CNTRCTL SVCS			24,135					24,135-
		SUBTOTAL FOR BUDGET CODE B718			24,135					24,135-
BUDGET CODE: B719 NY Rising: Assessments General										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			84,377					84,377-
		SUBTOTAL FOR CNTRCTL SVCS			84,377					84,377-
		SUBTOTAL FOR BUDGET CODE B719			84,377					84,377-
BUDGET CODE: B720 NY Rising: OTPS for State Employees										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			35,000					35,000-
		SUBTOTAL FOR CNTRCTL SVCS			35,000					35,000-
		SUBTOTAL FOR BUDGET CODE B720			35,000					35,000-
BUDGET CODE: E200 Hurricane Sandy - BNYDC										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			831,530					831,530-
		SUBTOTAL FOR CNTRCTL SVCS			831,530					831,530-
		SUBTOTAL FOR BUDGET CODE E200			831,530					831,530-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1050 Non Profit Indirect Rates									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		345,550		518,325			172,775
		SUBTOTAL FOR CNTRCTL SVCS		345,550		518,325			172,775
		SUBTOTAL FOR BUDGET CODE 1050		345,550		518,325			172,775
BUDGET CODE: 1306 Discretionary Management									
30	PROPTY&EQUIP	305 MOTOR VEHICLES		6,600					6,600-
		SUBTOTAL FOR PROPTY&EQUIP		6,600					6,600-
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		4,004					4,004-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		138					138-
		SUBTOTAL FOR OTHR SER&CHR		4,142					4,142-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		69,731		80,473			10,742
		SUBTOTAL FOR CNTRCTL SVCS		69,731		80,473			10,742
		SUBTOTAL FOR BUDGET CODE 1306		80,473		80,473			
		TOTAL FOR		4,448,337		598,798			3,849,539-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,836,000					1,836,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,836,000					1,836,000-
		SUBTOTAL FOR BUDGET CODE 0353		1,836,000					1,836,000-
BUDGET CODE: 0362 S I-NEDD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 0362		20,000					20,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0370 AVENUE NYC (CD)										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	31		1,824,760	31		1,472,862		351,898-
	SUBTOTAL FOR CNTRCTL SVCS		31		1,824,760	31		1,472,862		351,898-
	SUBTOTAL FOR BUDGET CODE 0370		31		1,824,760	31		1,472,862		351,898-
BUDGET CODE: 0381 BX-NEDD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			30,000					30,000-
	SUBTOTAL FOR CNTRCTL SVCS				30,000					30,000-
	SUBTOTAL FOR BUDGET CODE 0381				30,000					30,000-
BUDGET CODE: 0394 QUEENS-NEDD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,059					2,059-
	SUBTOTAL FOR CNTRCTL SVCS				2,059					2,059-
	SUBTOTAL FOR BUDGET CODE 0394				2,059					2,059-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,200					1,200-
	SUBTOTAL FOR SUPPLYS&MATL				1,200					1,200-
40	OTHR SER&CHR	403 OFFICE SERVICES			3,300					3,300-
		417 ADVERTISING			90					90-
		427 DATA PROCESSING SERVICES			6,235					6,235-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,800					2,800-
		454 OVERNIGHT TRVL EXP-SPECIAL			11,025					11,025-
	SUBTOTAL FOR OTHR SER&CHR				23,450					23,450-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						27,000		27,000
		622 TEMPORARY SERVICES			2,350					2,350-
	SUBTOTAL FOR CNTRCTL SVCS				2,350			27,000		24,650-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			3,000			3,000		
	SUBTOTAL FOR FXD MIS CHGS				3,000			3,000		
	SUBTOTAL FOR BUDGET CODE 0395				30,000			30,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1802 City Council Funded Projects									
30		PROPTY&EQUIP 305 MOTOR VEHICLES		6,600					6,600-
		SUBTOTAL FOR PROPTY&EQUIP		6,600					6,600-
40		OTHR SER&CHR 427 DATA PROCESSING SERVICES		1,664					1,664-
		SUBTOTAL FOR OTHR SER&CHR		1,664					1,664-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,409,707					2,409,707-
		SUBTOTAL FOR CNTRCTL SVCS		2,409,707					2,409,707-
		SUBTOTAL FOR BUDGET CODE 1802		2,417,971					2,417,971-
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	31	6,160,790	31	1,502,862			4,657,928-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0100 DBS-EXEC OFFICE									
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		4,519,092		4,519,092			
		SUBTOTAL FOR OTHR SER&CHR		4,519,092		4,519,092			
		SUBTOTAL FOR BUDGET CODE 0100		4,519,092		4,519,092			
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)									
40		OTHR SER&CHR 427 DATA PROCESSING SERVICES		540					540-
		SUBTOTAL FOR OTHR SER&CHR		540					540-
		SUBTOTAL FOR BUDGET CODE 0331		540					540-
BUDGET CODE: 0342 Business Basics - CTL									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		100					100-
		SUBTOTAL FOR SUPPLYS&MATL		100					100-
40		OTHR SER&CHR 417 ADVERTISING				10,000			10,000
		427 DATA PROCESSING SERVICES		3,882		5,737			1,855
		SUBTOTAL FOR OTHR SER&CHR		3,882		15,737			11,855

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,307			15,307-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	10,000	10,000
		685 PROF SERV DIRECT EDUC SERV	4	56,187	4	43,200	12,987-
		SUBTOTAL FOR CNTRCTL SVCS	5	71,494	5	53,200	18,294-
		SUBTOTAL FOR BUDGET CODE 0342	5	75,476	5	68,937	6,539-
BUDGET CODE: 0343 Vendor Markets - CTL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,766		3,766	
		SUBTOTAL FOR SUPPLYS&MATL		3,766		3,766	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		3,700		3,700	
		SUBTOTAL FOR PROPTY&EQUIP		8,700		8,700	
40 OTHR SER&CHR		417 ADVERTISING		2,100		2,100	
		SUBTOTAL FOR OTHR SER&CHR		2,100		2,100	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	434	1	434	
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,434	1	1,434	
		SUBTOTAL FOR BUDGET CODE 0343	1	16,000	1	16,000	
BUDGET CODE: 0383 BDD - Chamber on the Go							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,860			5,860-
		SUBTOTAL FOR SUPPLYS&MATL		5,860			5,860-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		7,150			7,150-
		SUBTOTAL FOR PROPTY&EQUIP		7,150			7,150-
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		5,174			5,174-
		SUBTOTAL FOR OTHR SER&CHR		5,174			5,174-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,870,671			1,870,671-
		SUBTOTAL FOR CNTRCTL SVCS		1,870,671			1,870,671-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0383				1,888,855			1,888,855-
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,405,000			3,405,000-
SUBTOTAL FOR CNTRCTL SVCS				3,405,000			3,405,000-
SUBTOTAL FOR BUDGET CODE 0384				3,405,000			3,405,000-
BUDGET CODE: 0388 BDD Business Solutions Council Funds							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,106,000			1,106,000-
SUBTOTAL FOR CNTRCTL SVCS				1,106,000			1,106,000-
SUBTOTAL FOR BUDGET CODE 0388				1,106,000			1,106,000-
BUDGET CODE: 0390 Industrial Study Implementation							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,400,000	1,290,000		110,000-
SUBTOTAL FOR CNTRCTL SVCS				1,400,000	1,290,000		110,000-
SUBTOTAL FOR BUDGET CODE 0390				1,400,000	1,290,000		110,000-
BUDGET CODE: 0392 Workforce Devel Council Funds							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		517,500			517,500-
SUBTOTAL FOR CNTRCTL SVCS				517,500			517,500-
SUBTOTAL FOR BUDGET CODE 0392				517,500			517,500-
BUDGET CODE: 1101 Business Development Program Management							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		5,000	5,000		
		100 SUPPLIES + MATERIALS - GENERAL		1,650	1,500		150-
		101 PRINTING SUPPLIES			1,000		1,000
		117 POSTAGE			400		400
		199 DATA PROCESSING SUPPLIES			5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL				6,650	12,900		6,250
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,138	3,000		1,862
SUBTOTAL FOR PROPTY&EQUIP				1,138	3,000		1,862

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		403	OFFICE SERVICES		2,546		2,000		546-
		417	ADVERTISING				9,489		9,489
		427	DATA PROCESSING SERVICES		270,608				270,608-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,647		2,000		2,647-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,153		1,000		1,153-
			SUBTOTAL FOR OTHR SER&CHR		319,954		34,489		285,465-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,856		184,000		179,144
		607	MAINT & REP MOTOR VEH EQUIP		850				850-
		615	PRINTING CONTRACTS	1		1	10,000		10,000
		622	TEMPORARY SERVICES	1	2,882	1	500		2,382-
		624	CLEANING SERVICES			1	111	1	111
			SUBTOTAL FOR CNTRCTL SVCS	2	8,588	3	194,611	1	186,023
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 1101	2	341,330	3	250,000	1	91,330-
BUDGET CODE: 1111 Small Business First (SB1)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,671				1,671-
			SUBTOTAL FOR SUPPLYS&MATL		1,671				1,671-
40 OTHR SER&CHR	866001	40X	CONTRACTUAL SERVICES-GENERAL		17,500				17,500-
		403	OFFICE SERVICES		4,900				4,900-
		427	DATA PROCESSING SERVICES		380				380-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR		25,280				25,280-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		210		60,525		60,315
		615	PRINTING CONTRACTS		1,405				1,405-
		622	TEMPORARY SERVICES		10,169				10,169-
		671	TRAINING PRGM CITY EMPLOYEES		3,790				3,790-
			SUBTOTAL FOR CNTRCTL SVCS		15,574		60,525		44,951
			SUBTOTAL FOR BUDGET CODE 1111		42,525		60,525		18,000

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1112 Small Business First Lease (SB1)						
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		397,354		397,354	
	SUBTOTAL FOR OTHR SER&CHR		397,354		397,354	
	SUBTOTAL FOR BUDGET CODE 1112		397,354		397,354	
BUDGET CODE: 1113 Support for Small Businesses - Legal						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,225,455		1,200,000	25,455-
	622 TEMPORARY SERVICES		24,545			24,545-
	SUBTOTAL FOR CNTRCTL SVCS		1,250,000		1,200,000	50,000-
	SUBTOTAL FOR BUDGET CODE 1113		1,250,000		1,200,000	50,000-
BUDGET CODE: 1114 Support for Small Businesses - LYL						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,706,155			1,706,155-
	678 PAYMENTS TO DELEGATE AGENCIES	1	1,825,555			1,825,555-
	684 PROF SERV COMPUTER SERVICES		2,306			2,306-
	SUBTOTAL FOR CNTRCTL SVCS	1	3,534,016			3,534,016-
	SUBTOTAL FOR BUDGET CODE 1114	1	3,534,016			3,534,016-
BUDGET CODE: 1115 NYC School Bus Grant Program						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		41,800,000		2,016,000	39,784,000-
	SUBTOTAL FOR CNTRCTL SVCS		41,800,000		2,016,000	39,784,000-
	SUBTOTAL FOR BUDGET CODE 1115		41,800,000		2,016,000	39,784,000-
BUDGET CODE: 1117 Support for Women Entrepreneurs						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,650			3,650-
	SUBTOTAL FOR SUPPLYS&MATL		3,650			3,650-
30 PROPTY&EQUIP	337 BOOKS-OTHER		628			628-
	SUBTOTAL FOR PROPTY&EQUIP		628			628-
40 OTHR SER&CHR	417 ADVERTISING		1,000			1,000-
	427 DATA PROCESSING SERVICES		2,280			2,280-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,300				7,300-
			SUBTOTAL FOR OTHR SER&CHR		10,580				10,580-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		230,062		519,000		288,938
			622 TEMPORARY SERVICES		11,000				11,000-
			686 PROF SERV OTHER		230,000				230,000-
			SUBTOTAL FOR CNTRCTL SVCS		471,062		519,000		47,938
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1117		486,420		519,500		33,080
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor									
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-
			SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		129,500		114,500		15,000-
			SUBTOTAL FOR CNTRCTL SVCS		129,500		114,500		15,000-
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1118		136,000		115,000		21,000-
BUDGET CODE: 1119 MWBE Bond Surety Fund									
40			OTHR SER&CHR 417 ADVERTISING		29,958				29,958-
			SUBTOTAL FOR OTHR SER&CHR		29,958				29,958-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,914,583				2,914,583-
			SUBTOTAL FOR CNTRCTL SVCS		2,914,583				2,914,583-
			SUBTOTAL FOR BUDGET CODE 1119		2,944,541				2,944,541-
BUDGET CODE: 1140 Jerome Ave. Business Grant Program									
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,540,000				1,540,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,540,000				1,540,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1140					1,540,000					1,540,000-
BUDGET CODE: 1501 NDD Build CBDO capacity										
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	12,856					12,856-
SUBTOTAL FOR OTHR SER&CHR					12,856					12,856-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	37,281			60,000		22,719
			615	PRINTING CONTRACTS	4,663					4,663-
			686	PROF SERV OTHER	5,200					5,200-
SUBTOTAL FOR CNRCTL SVCS					47,144			60,000		12,856
SUBTOTAL FOR BUDGET CODE 1501					60,000			60,000		
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1,000					1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000					1,000-
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	20,000					20,000-
			403	OFFICE SERVICES	1,000					1,000-
			427	DATA PROCESSING SERVICES	16,680					16,680-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	6,550					6,550-
SUBTOTAL FOR OTHR SER&CHR					44,230					44,230-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	3,507,260			3,125,960		381,300-
			615	PRINTING CONTRACTS	10,200					10,200-
			622	TEMPORARY SERVICES	10,350					10,350-
			671	TRAINING PRGM CITY EMPLOYEES	7,400					7,400-
			686	PROF SERV OTHER	41,000					41,000-
SUBTOTAL FOR CNRCTL SVCS					3,576,210			3,125,960		450,250-
70	FXD	MIS CHGS	856001	79D TRAINING CITY EMPLOYEES	500			500		
SUBTOTAL FOR FXD MIS CHGS					500			500		
SUBTOTAL FOR BUDGET CODE 1502					3,621,940			3,126,460		495,480-
BUDGET CODE: 1504 Jamaica Now Action Plan										
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	720					720-
SUBTOTAL FOR SUPPLYS&MATL					720					720-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		9,900				9,900-	
		SUBTOTAL FOR PROPTY&EQUIP		9,900				9,900-	
40		OTHR SER&CHR							
		427 DATA PROCESSING SERVICES		4,250				4,250-	
		SUBTOTAL FOR OTHR SER&CHR		4,250				4,250-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		85,130		100,000		14,870	
		SUBTOTAL FOR CNTRCTL SVCS		85,130		100,000		14,870	
		SUBTOTAL FOR BUDGET CODE 1504		100,000		100,000			
BUDGET CODE: 1540 Auto Business Compliance and Retention									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		200,000		200,000			
		SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000			
		SUBTOTAL FOR BUDGET CODE 1540		200,000		200,000			
TOTAL FOR DEPT OF BUSINESS SERVICES			9	69,382,589	9	13,938,868		55,443,721-	
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1006 Strategic Operations									
40		OTHR SER&CHR							
		427 DATA PROCESSING SERVICES		70,000				70,000-	
		SUBTOTAL FOR OTHR SER&CHR		70,000				70,000-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		4,042		74,042		70,000	
		SUBTOTAL FOR CNTRCTL SVCS		4,042		74,042		70,000	
		SUBTOTAL FOR BUDGET CODE 1006		74,042		74,042			
BUDGET CODE: 1007 SBS Admin									
40		OTHR SER&CHR							
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		83,472		36,792		46,680-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP	1	2,320			1-		2,320-
		SUBTOTAL FOR CNTRCTL SVCS	1	85,792		36,792	1-		49,000-
		SUBTOTAL FOR BUDGET CODE 1007	1	86,792		36,792	1-		50,000-
BUDGET CODE: 1301 FMA Legal & Administration									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,500		7,500			
	856001	10X SUPPLIES + MATERIALS - GENERAL		17,180		17,180			
		100 SUPPLIES + MATERIALS - GENERAL		32,465		40,000			7,535
		101 PRINTING SUPPLIES		3,000		6,000			3,000
		106 MOTOR VEHICLE FUEL		12,991		12,991			
		117 POSTAGE		20,000		25,000			5,000
		169 MAINTENANCE SUPPLIES		5,000		95,780			90,780
		199 DATA PROCESSING SUPPLIES		30,128		223,548			193,420
		SUBTOTAL FOR SUPPLYS&MATL		128,264		427,999			299,735
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500			
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		500			500-
		314 OFFICE FURITURE		350					350-
		332 PURCH DATA PROCESSING EQUIPT				973			973
		337 BOOKS-OTHER		25,000		30,000			5,000
		SUBTOTAL FOR PROPTY&EQUIP		27,850		32,973			5,123
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		119,883		119,883			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551			
	042001	40X CONTRACTUAL SERVICES-GENERAL		38,426					38,426-
	069001	40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES		39,456		19,456			20,000-
		412 RENTALS OF MISC.EQUIP		3,800		1,500			2,300-
		417 ADVERTISING		11,200		1,200			10,000-
	858001	42G DATA PROCESSING SERVICES		100,609		100,609			
		427 DATA PROCESSING SERVICES		196,520					196,520-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,500		2,500			15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,173					6,173-
		SUBTOTAL FOR OTHR SER&CHR		558,618		270,199			288,419-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	990,163	1	1,122,867			132,704
		602 TELECOMMUNICATIONS MAINT	2	10,000	2	10,000			
		607 MAINT & REP MOTOR VEH EQUIP		5,570					5,570-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			608 MAINT & REP GENERAL	1	3,815	1	1,200		2,615-
			612 OFFICE EQUIPMENT MAINTENANCE	1	139,075	1	139,075		
			613 DATA PROCESSING EQUIPMENT	1	5,000	1	15,000		10,000
			615 PRINTING CONTRACTS		3,500		500		3,000-
			622 TEMPORARY SERVICES		162,000		25,000		137,000-
			671 TRAINING PRGM CITY EMPLOYEES		17,500				17,500-
			683 PROF SERV ENGINEER & ARCHITECT	1	10,715			1-	10,715-
			684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
			686 PROF SERV OTHER	1	21,000	1	800		20,200-
			SUBTOTAL FOR CNTRCTL SVCS	9	1,378,338	8	1,324,442	1-	53,896-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,000				1,000-
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000		
			SUBTOTAL FOR FXD MIS CHGS		9,000		8,000		1,000-
			SUBTOTAL FOR BUDGET CODE 1301	9	2,102,070	8	2,063,613	1-	38,457-
BUDGET CODE: 1303 Agency Operations									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		424,000		60,127		363,873-
		686	PROF SERV OTHER		60,275				60,275-
			SUBTOTAL FOR CNTRCTL SVCS		484,275		60,127		424,148-
			SUBTOTAL FOR BUDGET CODE 1303		484,275		60,127		424,148-
BUDGET CODE: 1305 Waterfront & Dockmaster									
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		299				299-
		332	PURCH DATA PROCESSING EQUIPT		7,578				7,578-
			SUBTOTAL FOR PROPTY&EQUIP		7,877				7,877-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		403	OFFICE SERVICES		3,120				3,120-
	858001	42G	DATA PROCESSING SERVICES		35,723		35,723		
		427	DATA PROCESSING SERVICES		6,608				6,608-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,478				2,478-
			SUBTOTAL FOR OTHR SER&CHR		82,929		35,723		47,206-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		268,727		579,147	310,420
		622 TEMPORARY SERVICES		45,915			45,915-
		684 PROF SERV COMPUTER SERVICES		327,752			327,752-
		686 PROF SERV OTHER		133,800			133,800-
		SUBTOTAL FOR CNTRCTL SVCS		776,194		579,147	197,047-
		SUBTOTAL FOR BUDGET CODE 1305		873,000		614,870	258,130-
BUDGET CODE: 1505 Neighborhood Development							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 1505		50,000			50,000-
BUDGET CODE: 1901 Faith Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		10,450			10,450-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		103,852			103,852-
		SUBTOTAL FOR OTHR SER&CHR		119,302			119,302-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,698		165,000	149,302
		612 OFFICE EQUIPMENT MAINTENANCE		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		35,698		165,000	129,302
		SUBTOTAL FOR BUDGET CODE 1901		165,000		165,000	
TOTAL FOR ADMINISTRATIVE SERVICES			10	3,835,179	8	3,014,444	820,735-
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.			50	83,826,895	48	19,054,972	64,771,923-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,982,964	83,826,895	4,867,038	19,054,972	64,771,923-
FINANCIAL PLAN SAVINGS APPROPRIATION		83,826,895		19,054,972	64,771,923-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,296,386		15,899,215	60,397,171-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		3,258,823		1,472,862	1,785,961-
FEDERAL - OTHER		4,271,686		1,682,895	2,588,791-
INTRA-CITY SALES					
TOTAL		83,826,895		19,054,972	64,771,923-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1418 POP Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	245,063	4	245,737			674
SUBTOTAL FOR F/T SALARIED			4	245,063	4	245,737			674
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778		778			
SUBTOTAL FOR ADD GRS PAY				778		778			
SUBTOTAL FOR BUDGET CODE 1418			4	245,841	4	246,515			674
BUDGET CODE: 1421 MWBE Disparity Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000			
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000			
SUBTOTAL FOR BUDGET CODE 1421			1	70,000	1	70,000			
BUDGET CODE: 1422 MWBE DS Tech Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000			
SUBTOTAL FOR BUDGET CODE 1422			1	55,000	1	55,000			
BUDGET CODE: 1423 MWBE DS Mentorship									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000			
SUBTOTAL FOR BUDGET CODE 1423			1	55,000	1	55,000			
BUDGET CODE: 1424 MWBE DS NYC Teaming									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000			
SUBTOTAL FOR BUDGET CODE 1424			1	55,000	1	55,000			
BUDGET CODE: 1425 MWBE DS Admin									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	519,059	7	523,387			4,328
SUBTOTAL FOR F/T SALARIED			7	519,059	7	523,387			4,328
SUBTOTAL FOR BUDGET CODE 1425			7	519,059	7	523,387			4,328
BUDGET CODE: 1426 MWBE CERTIFICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	897,474	15	918,364			20,890
SUBTOTAL FOR F/T SALARIED			15	897,474	15	918,364			20,890
SUBTOTAL FOR BUDGET CODE 1426			15	897,474	15	918,364			20,890
TOTAL FOR			30	1,897,374	30	1,923,266			25,892
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 1401 DEFO Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	251,086	2	253,010			1,924
SUBTOTAL FOR F/T SALARIED			2	251,086	2	253,010			1,924
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			2	302,453	2	304,377			1,924
BUDGET CODE: 1402 DEFO Operations and Program Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	598,163	13	610,927			12,764
SUBTOTAL FOR F/T SALARIED			13	598,163	13	610,927			12,764
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,063		2,063			
		042 LONGEVITY DIFFERENTIAL		10,037		10,037			
SUBTOTAL FOR ADD GRS PAY				12,100		12,100			

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1402			13	610,263	13	623,027	12,764
BUDGET CODE: 1403 DEFO Compliance and Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	737,795	9	741,673	3,878
SUBTOTAL FOR F/T SALARIED			9	737,795	9	741,673	3,878
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,284		3,284	
		042 LONGEVITY DIFFERENTIAL		14,170		14,170	
		047 OVERTIME		500		500	
SUBTOTAL FOR ADD GRS PAY				17,954		17,954	
SUBTOTAL FOR BUDGET CODE 1403			9	755,749	9	759,627	3,878
TOTAL FOR FINANCIAL AND ECONOMIC OPP			24	1,668,465	24	1,687,031	18,566
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			54	3,565,839	54	3,610,297	44,458

DEPARTMENTAL ESTIMATES - FY20
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	54	3,565,839	54	3,610,297	44,458
FINANCIAL PLAN SAVINGS				54,164	54,164
APPROPRIATION	54	3,565,839	54	3,664,461	98,622

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,366,892		3,465,514	98,622
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,947		198,947	
INTRA-CITY SALES					
TOTAL		3,565,839		3,664,461	98,622

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	88,807- 88,807	1	88,807	88,807
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	125,154-125,154	1	125,154	125,154
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	71,575- 71,575	2	71,575	143,150
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	83,436- 91,310	2	87,373	174,746
95146	ASSISTANT COMMISSIONER (DBS)	124,745-150,000	3	133,572	400,716
40562	ASSOCIATE CONTRACT SPECIALIST	83,436- 83,436	1	83,436	83,436
12627	ASSOCIATE STAFF ANALYST	75,865- 75,865	1	75,865	75,865
60860	BUSINESS PROMOTION COORDINATOR	53,712- 94,529	8	66,108	528,865
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,000- 60,492	2	53,746	107,492
56057	COMMUNITY ASSOCIATE	44,990- 52,148	3	49,421	148,263
56058	COMMUNITY COORDINATOR	57,362- 67,792	2	62,577	125,154
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	51,500- 78,000	13	60,015	780,194
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	78,849- 78,849	1	78,849	78,849
12626	STAFF ANALYST	61,432- 74,479	3	68,079	204,236
TOTAL FOR OBJECT 001			43		3,064,927

POSITION SCHEDULE FOR U/A 004			43		3,064,927
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		784,051
TOTAL FOR U/A 004			54		3,848,978

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0826 DEFO MWBE Mentoring Program										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		814,272	2				814,272-
		SUBTOTAL FOR CNRCTL SVCS	2		814,272	2				814,272-
		SUBTOTAL FOR BUDGET CODE 0826	2		814,272	2				814,272-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			244,112			315,000		70,888
		615 PRINTING CONTRACTS			3,450					3,450-
		622 TEMPORARY SERVICES			17,438					17,438-
		681 PROF SERV ACCTING & AUDITING	1		50,000				1-	50,000-
		SUBTOTAL FOR CNRCTL SVCS	1		315,000			315,000	1-	
		SUBTOTAL FOR BUDGET CODE 0835	1		315,000			315,000	1-	
BUDGET CODE: 1122 MWBE Contract Financing										
10	SUPPLYS&MATL	117 POSTAGE			3,055					3,055-
		SUBTOTAL FOR SUPPLYS&MATL			3,055					3,055-
40	OTHR SER&CHR	417 ADVERTISING			272,750					272,750-
		SUBTOTAL FOR OTHR SER&CHR			272,750					272,750-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			264,195			760,000		495,805
		678 PAYMENTS TO DELEGATE AGENCIES	1		200,000				1-	200,000-
		686 PROF SERV OTHER			20,000					20,000-
		SUBTOTAL FOR CNRCTL SVCS	1		484,195			760,000	1-	275,805
		SUBTOTAL FOR BUDGET CODE 1122	1		760,000			760,000	1-	
BUDGET CODE: 1123 MARKETING CERTIFICATION										
40	OTHR SER&CHR	417 ADVERTISING			137,500					137,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			9,000					9,000-
		SUBTOTAL FOR OTHR SER&CHR			146,500					146,500-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			263,225			500,000		236,775
		615 PRINTING CONTRACTS			90,275					90,275-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				353,500		500,000		146,500
SUBTOTAL FOR BUDGET CODE 1123				500,000		500,000		
BUDGET CODE: 1124 Mayor's Office MWBE Compliance								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		625,000		500,000		125,000-
SUBTOTAL FOR CNTRCTL SVCS				625,000		500,000		125,000-
SUBTOTAL FOR BUDGET CODE 1124				625,000		500,000		125,000-
BUDGET CODE: 1421 MWBE Disparity Study								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		273,406				273,406-
SUBTOTAL FOR CNTRCTL SVCS				273,406				273,406-
SUBTOTAL FOR BUDGET CODE 1421				273,406				273,406-
BUDGET CODE: 1422 MWBE DS Tech Assistance								
40 OTHR SER&CHR		417 ADVERTISING		85,920				85,920-
SUBTOTAL FOR OTHR SER&CHR				85,920				85,920-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	490,330	1	654,250		163,920
		686 PROF SERV OTHER		78,000				78,000-
SUBTOTAL FOR CNTRCTL SVCS			1	568,330	1	654,250		85,920
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		750		750		
SUBTOTAL FOR FXD MIS CHGS				750		750		
SUBTOTAL FOR BUDGET CODE 1422			1	655,000	1	655,000		
BUDGET CODE: 1426 MWBE CERTIFICATION								
40 OTHR SER&CHR		417 ADVERTISING		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000				20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	409,873	1	807,601		397,728
		622 TEMPORARY SERVICES		333,666				333,666-
		684 PROF SERV COMPUTER SERVICES	1	4,562			1-	4,562-
		686 PROF SERV OTHER		39,500				39,500-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	787,601	1	807,601	1-	20,000
SUBTOTAL FOR BUDGET CODE 1426			2	807,601	1	807,601	1-	
BUDGET CODE: 1427 Mayor's Office MWBE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		455,900				455,900-
SUBTOTAL FOR CNTRCTL SVCS				455,900				455,900-
SUBTOTAL FOR BUDGET CODE 1427				455,900				455,900-
TOTAL FOR			7	5,206,179	4	3,537,601	3-	1,668,578-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 0801 DEFO-ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,109		9,883		3,774
		117 POSTAGE				35,000		35,000
		199 DATA PROCESSING SUPPLIES		395				395-
SUBTOTAL FOR SUPPLYS&MATL				6,504		44,883		38,379
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		648				648-
		315 OFFICE EQUIPMENT		74				74-
		337 BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				1,722		1,000		722-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		403 OFFICE SERVICES		3,351				3,351-
		417 ADVERTISING		574		4,574		4,000
		427 DATA PROCESSING SERVICES		57,200				57,200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,225				15,225-
		454 OVERNIGHT TRVL EXP-SPECIAL		22,654				22,654-
SUBTOTAL FOR OTHR SER&CHR				119,004		4,574		114,430-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37		30,413		30,376
		615 PRINTING CONTRACTS	1	1,000			1-	1,000-
		622 TEMPORARY SERVICES	1	5,453			1-	5,453-
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	55,500		55,000

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	2,150			1-	2,150-
		SUBTOTAL FOR CNTRCTL SVCS	4	9,140	1	85,913	3-	76,773
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,000		6,000		
		SUBTOTAL FOR FXD MIS CHGS		6,000		6,000		
		SUBTOTAL FOR BUDGET CODE 0801	4	142,370	1	142,370	3-	
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		1,728				1,728-
		SUBTOTAL FOR OTHR SER&CHR		1,728				1,728-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	50,000	2	841,000		791,000
		SUBTOTAL FOR CNTRCTL SVCS	2	50,000	2	841,000		791,000
		SUBTOTAL FOR BUDGET CODE 0824	2	51,728	2	841,000		789,272
BUDGET CODE: 1805 City Council Funded Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000				600,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000				600,000-
		SUBTOTAL FOR BUDGET CODE 1805		600,000				600,000-
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	6	794,098	3	983,370	3-	189,272
		TOTAL FOR CONTRACT COMP & BUS OPP - OTPS	13	6,000,277	7	4,520,971	6-	1,479,306-

DEPARTMENTAL ESTIMATES - FY20
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	26,750	6,000,277	6,750	4,520,971	1,479,306-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,000,277		4,520,971	1,479,306-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,000,277		4,520,971	1,479,306-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		6,000,277		4,520,971	1,479,306-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A199 HRO: EDC Staffing Costs - ADC									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		7,559					7,559-
		SUBTOTAL FOR CNTRCTL SVCS		7,559					7,559-
		SUBTOTAL FOR BUDGET CODE A199		7,559					7,559-
BUDGET CODE: A25A RISE: NYC DAYLIGHTING - ADC									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		292,232					292,232-
		SUBTOTAL FOR CNTRCTL SVCS		292,232					292,232-
		SUBTOTAL FOR BUDGET CODE A25A		292,232					292,232-
BUDGET CODE: A25B RISE: NEW AMERICA - ADC									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,000,000		495,077			504,923-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		495,077			504,923-
		SUBTOTAL FOR BUDGET CODE A25B		1,000,000		495,077			504,923-
BUDGET CODE: A25C RISE: RED HOOK INITIATIVE - ADC									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		500,000		38,122			461,878-
		SUBTOTAL FOR CNTRCTL SVCS		500,000		38,122			461,878-
		SUBTOTAL FOR BUDGET CODE A25C		500,000		38,122			461,878-
BUDGET CODE: A25D RISE: UGE - ADC									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,991,392					2,991,392-
		SUBTOTAL FOR CNTRCTL SVCS		2,991,392					2,991,392-
		SUBTOTAL FOR BUDGET CODE A25D		2,991,392					2,991,392-
BUDGET CODE: A253 RISE: BRIGHT POWER - ADC									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		649,946		500,000			149,946-
		SUBTOTAL FOR CNTRCTL SVCS		649,946		500,000			149,946-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A253					649,946				149,946-
BUDGET CODE: A254 RISE: CALM ENERGY - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,878,917					1,878,917-
SUBTOTAL FOR CNTRCTL SVCS					1,878,917				1,878,917-
SUBTOTAL FOR BUDGET CODE A254					1,878,917				1,878,917-
BUDGET CODE: A255 RISE: F. WILLIAM BROWN, LLC - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,318,528		509,568			808,960-
SUBTOTAL FOR CNTRCTL SVCS					1,318,528		509,568		808,960-
SUBTOTAL FOR BUDGET CODE A255					1,318,528		509,568		808,960-
BUDGET CODE: A256 RISE: GEOSYNTEC - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		702,986					702,986-
SUBTOTAL FOR CNTRCTL SVCS					702,986				702,986-
SUBTOTAL FOR BUDGET CODE A256					702,986				702,986-
BUDGET CODE: A257 RISE: GO ELECTRIC - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		942,670					942,670-
SUBTOTAL FOR CNTRCTL SVCS					942,670				942,670-
SUBTOTAL FOR BUDGET CODE A257					942,670				942,670-
BUDGET CODE: A258 RISE: GOTENNA - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,655,167					1,655,167-
SUBTOTAL FOR CNTRCTL SVCS					1,655,167				1,655,167-
SUBTOTAL FOR BUDGET CODE A258					1,655,167				1,655,167-
BUDGET CODE: A259 RISE: Local Office Landsacpe - ADC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,672,141					2,672,141-
SUBTOTAL FOR CNTRCTL SVCS					2,672,141				2,672,141-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE A259				2,672,141			2,672,141-
BUDGET CODE: A294 RISE: NYC Staff Time - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		517,600		250,000	267,600-
SUBTOTAL FOR CNTRCTL SVCS				517,600		250,000	267,600-
SUBTOTAL FOR BUDGET CODE A294				517,600		250,000	267,600-
BUDGET CODE: A411 Raise Shorelines: Staff Time for SI- ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		79,322		60,000	19,322-
SUBTOTAL FOR CNTRCTL SVCS				79,322		60,000	19,322-
SUBTOTAL FOR BUDGET CODE A411				79,322		60,000	19,322-
BUDGET CODE: A412 Raise Shorelines: Design - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		850,000		46,097	803,903-
SUBTOTAL FOR CNTRCTL SVCS				850,000		46,097	803,903-
SUBTOTAL FOR BUDGET CODE A412				850,000		46,097	803,903-
BUDGET CODE: A413 Raise Shorelines: Coney Island - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,000,000		6,500,000	4,500,000
SUBTOTAL FOR CNTRCTL SVCS				2,000,000		6,500,000	4,500,000
SUBTOTAL FOR BUDGET CODE A413				2,000,000		6,500,000	4,500,000
BUDGET CODE: A415 Raise Shorelines: TBD 1 - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,500,000			2,500,000-
SUBTOTAL FOR CNTRCTL SVCS				2,500,000			2,500,000-
SUBTOTAL FOR BUDGET CODE A415				2,500,000			2,500,000-
BUDGET CODE: A416 RPPP: Acquisition Consultant - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		450,000			450,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				450,000			450,000-
SUBTOTAL FOR BUDGET CODE A416				450,000			450,000-
BUDGET CODE: A419 Raise Shorelines: Balance - ADC							
60		CNTRCTL SVCS		1,205,212			1,205,212-
SUBTOTAL FOR CNTRCTL SVCS				1,205,212			1,205,212-
SUBTOTAL FOR BUDGET CODE A419				1,205,212			1,205,212-
BUDGET CODE: A431 Hunts Point: Staff Time - ADC							
60		CNTRCTL SVCS		178,750		37,000	141,750-
SUBTOTAL FOR CNTRCTL SVCS				178,750		37,000	141,750-
SUBTOTAL FOR BUDGET CODE A431				178,750		37,000	141,750-
BUDGET CODE: A432 Hunts Point: Feasibility Study - ADC							
60		CNTRCTL SVCS		600,000		146,914	453,086-
SUBTOTAL FOR CNTRCTL SVCS				600,000		146,914	453,086-
SUBTOTAL FOR BUDGET CODE A432				600,000		146,914	453,086-
BUDGET CODE: A501 RISE: Environ. Services - AKRF - ADC							
60		CNTRCTL SVCS		300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000			300,000-
SUBTOTAL FOR BUDGET CODE A501				300,000			300,000-
BUDGET CODE: A54E EDC R.S. Edgemere Drainage Study - PLAN							
60		CNTRCTL SVCS		418,000		74,300	343,700-
SUBTOTAL FOR CNTRCTL SVCS				418,000		74,300	343,700-
SUBTOTAL FOR BUDGET CODE A54E				418,000		74,300	343,700-
BUDGET CODE: A549 Tech Support for Flood Map Appeal - PLAN							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		242,224					242,224-
		SUBTOTAL FOR CNTRCTL SVCS		242,224					242,224-
		SUBTOTAL FOR BUDGET CODE A549		242,224					242,224-
BUDGET CODE: A550 EDC General Staff Time - PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		94,083		95,000			917
		SUBTOTAL FOR CNTRCTL SVCS		94,083		95,000			917
		SUBTOTAL FOR BUDGET CODE A550		94,083		95,000			917
BUDGET CODE: A590 EDC General Planning Staff Time - PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		86,374		87,000			626
		SUBTOTAL FOR CNTRCTL SVCS		86,374		87,000			626
		SUBTOTAL FOR BUDGET CODE A590		86,374		87,000			626
BUDGET CODE: A645 EDC Staff Time for ORR Resil - ADMIN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				174,739			174,739
		SUBTOTAL FOR CNTRCTL SVCS				174,739			174,739
		SUBTOTAL FOR BUDGET CODE A645				174,739			174,739
BUDGET CODE: A660 General EDC Staff Time - ADMIN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		177,000		177,000			
		SUBTOTAL FOR CNTRCTL SVCS		177,000		177,000			
		SUBTOTAL FOR BUDGET CODE A660		177,000		177,000			
BUDGET CODE: Z040 MOER DEP Grant Writing									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		8,500		8,500			
		SUBTOTAL FOR CNTRCTL SVCS		8,500		8,500			
		SUBTOTAL FOR BUDGET CODE Z040		8,500		8,500			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: Z043 OER - BF EPA Revolving Loan Fund Grant									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE Z043		100,000				100,000-	
BUDGET CODE: Z051 MOER Environmental Project Info Center									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-	
		660 ECONOMIC DEVELOPMENT		99,790		30,000		69,790-	
		SUBTOTAL FOR CNTRCTL SVCS		149,790		30,000		119,790-	
		SUBTOTAL FOR BUDGET CODE Z051		149,790		30,000		119,790-	
BUDGET CODE: Z053 2016 EPA Brownfields Petroleum Assessme									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		165,000				165,000-	
		SUBTOTAL FOR CNTRCTL SVCS		165,000				165,000-	
		SUBTOTAL FOR BUDGET CODE Z053		165,000				165,000-	
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		165,000				165,000-	
		SUBTOTAL FOR CNTRCTL SVCS		165,000				165,000-	
		SUBTOTAL FOR BUDGET CODE Z054		165,000				165,000-	
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		103,673				103,673-	
		SUBTOTAL FOR CNTRCTL SVCS		103,673				103,673-	
		SUBTOTAL FOR BUDGET CODE 1646		103,673				103,673-	
BUDGET CODE: 1691 EDC-EM Interim Flood Protection									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,033,526				2,033,526-	
		SUBTOTAL FOR CNTRCTL SVCS		2,033,526				2,033,526-	
		SUBTOTAL FOR BUDGET CODE 1691		2,033,526				2,033,526-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR				27,035,592		9,229,317	17,806,275-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: A100 HRO: Preconst & Environ - Dewberry - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE A100		1,000,000			1,000,000-
BUDGET CODE: A101 HRO: Architectural Scoping - IBTS - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		300,000			300,000-
		660 ECONOMIC DEVELOPMENT		754,948			754,948-
		SUBTOTAL FOR CNTRCTL SVCS		1,054,948			1,054,948-
		SUBTOTAL FOR BUDGET CODE A101		1,054,948			1,054,948-
BUDGET CODE: A109 HRO: Construction Inspect. - IBTS - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE A109		500,000			500,000-
BUDGET CODE: E602 HURRICANE SANDY- EDC FEMA - 428 Homeport							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,000,000			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000			2,000,000-
		SUBTOTAL FOR BUDGET CODE E602		2,000,000			2,000,000-
BUDGET CODE: E603 HURRICANE SANDY - FEMA LOCAL MATCH (Tax)							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		896,309			896,309-
		SUBTOTAL FOR CNTRCTL SVCS		896,309			896,309-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE E603						896,309				896,309-
BUDGET CODE: E604 HURRICANE SANDY- EDC FEMA - 428 Tompkins										
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT						3,883,201				3,883,201-
SUBTOTAL FOR CNTRCTL SVCS						3,883,201				3,883,201-
SUBTOTAL FOR BUDGET CODE E604						3,883,201				3,883,201-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund										
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL						105,000		105,000		
SUBTOTAL FOR OTHR SER&CHR						105,000		105,000		
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT						2,552,531		2,512,091		40,440-
SUBTOTAL FOR CNTRCTL SVCS						2,552,531		2,512,091		40,440-
SUBTOTAL FOR BUDGET CODE Z031						2,657,531		2,617,091		40,440-
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants										
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT						168,700				168,700-
SUBTOTAL FOR CNTRCTL SVCS						168,700				168,700-
SUBTOTAL FOR BUDGET CODE Z045						168,700				168,700-
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program										
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						66,722				66,722-
SUBTOTAL FOR CNTRCTL SVCS						66,722				66,722-
SUBTOTAL FOR BUDGET CODE Z047						66,722				66,722-
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr										
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						30,505				30,505-
SUBTOTAL FOR CNTRCTL SVCS						30,505				30,505-
SUBTOTAL FOR BUDGET CODE Z048						30,505				30,505-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: Z049 MOER - JumpStart Cleanup									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		711,792				711,792-	
		SUBTOTAL FOR CNTRCTL SVCS		711,792				711,792-	
		SUBTOTAL FOR BUDGET CODE Z049		711,792				711,792-	
BUDGET CODE: Z050 EDC-DEP PlaNYC CB EW Retrofit Programs									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		3,134,765				3,134,765-	
		SUBTOTAL FOR CNTRCTL SVCS		3,134,765				3,134,765-	
		SUBTOTAL FOR BUDGET CODE Z050		3,134,765				3,134,765-	
BUDGET CODE: 0622 Workforce Development Corporation (WDC)									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		942,907		942,907			
		SUBTOTAL FOR CNTRCTL SVCS		942,907		942,907			
		SUBTOTAL FOR BUDGET CODE 0622		942,907		942,907			
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		3,100,000				3,100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,100,000				3,100,000-	
		SUBTOTAL FOR BUDGET CODE 0647		3,100,000				3,100,000-	
BUDGET CODE: 0708 Acquisition Costs for Development									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		8,600,000				8,600,000-	
		SUBTOTAL FOR OTHR SER&CHR		8,600,000				8,600,000-	
		SUBTOTAL FOR BUDGET CODE 0708		8,600,000				8,600,000-	
BUDGET CODE: 0709 Staten Island Express Bus - Academy									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,285,147		1,285,147			
		SUBTOTAL FOR OTHR SER&CHR		1,285,147		1,285,147			
		SUBTOTAL FOR BUDGET CODE 0709		1,285,147		1,285,147			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0717 EDC Waterfront Inspections							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		1,452,055		3,000,000	1,547,945
		SUBTOTAL FOR CNTRCTL SVCS		1,452,055		3,000,000	1,547,945
		SUBTOTAL FOR BUDGET CODE 0717		1,452,055		3,000,000	1,547,945
BUDGET CODE: 0720 South Street Seaport Museum							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		1,150,000		650,000	500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,150,000		650,000	500,000-
		SUBTOTAL FOR BUDGET CODE 0720		1,150,000		650,000	500,000-
BUDGET CODE: 0721 Staten Island Express Bus - Academy							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000,000	1	2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000,000	1	2,000,000	
		SUBTOTAL FOR BUDGET CODE 0721	1	2,000,000	1	2,000,000	
BUDGET CODE: 0722 Sunnyside Yards Study							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		3,300,000			3,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,300,000			3,300,000-
		SUBTOTAL FOR BUDGET CODE 0722		3,300,000			3,300,000-
BUDGET CODE: 0723 State - Hammond Cove Dredging							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		88,579			88,579-
		SUBTOTAL FOR CNTRCTL SVCS		88,579			88,579-
		SUBTOTAL FOR BUDGET CODE 0723		88,579			88,579-
BUDGET CODE: 1635 EDC/DOT East River Ferry Service							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,547,945			1,547,945-
		SUBTOTAL FOR OTHR SER&CHR		1,547,945			1,547,945-
		SUBTOTAL FOR BUDGET CODE 1635		1,547,945			1,547,945-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit							
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			550,000	550,000	
		SUBTOTAL FOR BUDGET CODE 1640			550,000	550,000	
BUDGET CODE: 1665 EPA Clean Diesel Locomotive - EPA Fed							
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			219,578	219,578-	219,578-
		SUBTOTAL FOR BUDGET CODE 1665			219,578	219,578-	219,578-
BUDGET CODE: 1672 MOME - Made in NY Media Center							
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			1,155,000	1,155,000-	1,155,000-
		SUBTOTAL FOR BUDGET CODE 1672			1,155,000	1,155,000-	1,155,000-
BUDGET CODE: 1677 MOME - Made in NY Media Lab							
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			500,000	500,000-	500,000-
		SUBTOTAL FOR BUDGET CODE 1677			500,000	500,000-	500,000-
BUDGET CODE: 1693 Parks/EDC - Ft Tilden Concept Plan							
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			63,550	63,550-	63,550-
		SUBTOTAL FOR BUDGET CODE 1693			63,550	63,550-	63,550-
BUDGET CODE: 1701 GreenYC Behavior Change Media Campaign							
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			
		SUBTOTAL FOR OTHR SER&CHR			688,691	900,000	211,309
					688,691	900,000	211,309

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 1701					688,691		900,000	211,309	
BUDGET CODE: 1702 EDC Clean Technology Incubators									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		575,180		575,180			
SUBTOTAL FOR CNTRCTL SVCS					575,180		575,180		
SUBTOTAL FOR BUDGET CODE 1702					575,180		575,180		
BUDGET CODE: 1703 Advanced Solar Power programs with CUNY									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		57,000		57,000			
SUBTOTAL FOR CNTRCTL SVCS					57,000		57,000		
SUBTOTAL FOR BUDGET CODE 1703					57,000		57,000		
BUDGET CODE: 1711 LMDC-Pier 42 East River Park Demo Design									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		5,216,799				5,216,799-	
SUBTOTAL FOR CNTRCTL SVCS					5,216,799			5,216,799-	
SUBTOTAL FOR BUDGET CODE 1711					5,216,799			5,216,799-	
BUDGET CODE: 1713 EDC - DEP NYSERDA CB EW Retrofit Prog									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		182,025				182,025-	
SUBTOTAL FOR CNTRCTL SVCS					182,025			182,025-	
SUBTOTAL FOR BUDGET CODE 1713					182,025			182,025-	
BUDGET CODE: 1715 DOHMH/EDC - Public Health Lab Study									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		150,000				150,000-	
SUBTOTAL FOR CNTRCTL SVCS					150,000			150,000-	
SUBTOTAL FOR BUDGET CODE 1715					150,000			150,000-	
BUDGET CODE: 1720 NYC x Design									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000		100,000			
SUBTOTAL FOR CNTRCTL SVCS					100,000		100,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1720				100,000		100,000	
BUDGET CODE: 1721 DOE EarlyLearn Service Integration							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,340,000			2,340,000-
SUBTOTAL FOR CNTRCTL SVCS				2,340,000			2,340,000-
SUBTOTAL FOR BUDGET CODE 1721				2,340,000			2,340,000-
BUDGET CODE: 1722 LMDC - Brooklyn Bridge Esplanade							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 1722				1,000,000			1,000,000-
BUDGET CODE: 1723 DoITT/EDC - NYC Broadband Consultant							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		3,018,500			3,018,500-
SUBTOTAL FOR CNTRCTL SVCS				3,018,500			3,018,500-
SUBTOTAL FOR BUDGET CODE 1723				3,018,500			3,018,500-
BUDGET CODE: 1724 EDC/MOME - BerkleeNYC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 1724				500,000			500,000-
BUDGET CODE: 1725 EDC/MOME - Nightlife Study							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 1725				300,000			300,000-
BUDGET CODE: 1727 EDC-HDC Studies							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		670,000			670,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				670,000			670,000-
SUBTOTAL FOR BUDGET CODE 1727				670,000			670,000-
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			1	56,857,429	1	12,677,325	44,180,104-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			1	83,893,021	1	21,906,642	61,986,379-

DEPARTMENTAL ESTIMATES - FY20
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		83,893,021		21,906,642	61,986,379-
FINANCIAL PLAN SAVINGS APPROPRIATION		83,893,021		21,906,642	61,986,379-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,518,640		9,222,918	9,295,722-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		8,600,000			8,600,000-
STATE		2,088,579		2,000,000	88,579-
FEDERAL - C.D.		26,865,051		9,190,817	17,674,234-
FEDERAL - OTHER		13,789,712		942,907	12,846,805-
INTRA-CITY SALES		14,031,039		550,000	13,481,039-
TOTAL		83,893,021		21,906,642	61,986,379-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0424 Section 3 Coordinator (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000			
SUBTOTAL FOR F/T SALARIED			1	110,000	1	110,000			
SUBTOTAL FOR BUDGET CODE 0424			1	110,000	1	110,000			
BUDGET CODE: 0543 2x Tech 100k Jobs program.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,000	2	155,000			
SUBTOTAL FOR F/T SALARIED			2	155,000	2	155,000			
SUBTOTAL FOR BUDGET CODE 0543			2	155,000	2	155,000			
BUDGET CODE: 0544 Tech in Residence: Cyber Corps									
03 UNSALARIED		031 UNSALARIED		44,628		71,269			26,641
SUBTOTAL FOR UNSALARIED				44,628		71,269			26,641
SUBTOTAL FOR BUDGET CODE 0544				44,628		71,269			26,641
BUDGET CODE: 1220 Construction Safety Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	864,669	20	1,480,000		7	615,331
SUBTOTAL FOR F/T SALARIED			13	864,669	20	1,480,000		7	615,331
SUBTOTAL FOR BUDGET CODE 1220			13	864,669	20	1,480,000		7	615,331
BUDGET CODE: 1252 Career Pathways - WIA									
04 ADD GRS PAY		046 TERMINAL LEAVE		4,900					4,900-
SUBTOTAL FOR ADD GRS PAY				4,900					4,900-
SUBTOTAL FOR BUDGET CODE 1252				4,900					4,900-
BUDGET CODE: 1253 Career Pathways - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,210,047		5,204		13-	1,204,843-
SUBTOTAL FOR F/T SALARIED			13	1,210,047		5,204		13-	1,204,843-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1253			13	1,210,047		5,204		13-	1,204,843-	
BUDGET CODE: 1280 NYC at Work Poses Foundation										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,000	2	130,000				
SUBTOTAL FOR F/T SALARIED			2	130,000	2	130,000				
SUBTOTAL FOR BUDGET CODE 1280			2	130,000	2	130,000				
BUDGET CODE: 1281 NYC at Work Kessler Foundation										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000				1-	65,000-	
SUBTOTAL FOR F/T SALARIED			1	65,000				1-	65,000-	
SUBTOTAL FOR BUDGET CODE 1281			1	65,000				1-	65,000-	
BUDGET CODE: 1282 NYC at Work ICD Collaboratives LLC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,934	1	30,036			41,898-	
SUBTOTAL FOR F/T SALARIED			1	71,934	1	30,036			41,898-	
SUBTOTAL FOR BUDGET CODE 1282			1	71,934	1	30,036			41,898-	
BUDGET CODE: 1283 NYC at Work Neilsen Foundation										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	22,917			32,083-	
SUBTOTAL FOR F/T SALARIED			1	55,000	1	22,917			32,083-	
03 UNSALARIED		031 UNSALARIED		27,400		27,400				
SUBTOTAL FOR UNSALARIED				27,400		27,400				
SUBTOTAL FOR BUDGET CODE 1283			1	82,400	1	50,317			32,083-	
BUDGET CODE: 1284 Acces VR NYSED Grant										
03 UNSALARIED		031 UNSALARIED		35,250		40,920			5,670	
SUBTOTAL FOR UNSALARIED				35,250		40,920			5,670	
SUBTOTAL FOR BUDGET CODE 1284				35,250		40,920			5,670	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			34	2,773,828	27	2,072,746	7-	701,082-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,000	1	111,844	1-	13,156-
SUBTOTAL FOR F/T SALARIED			2	125,000	1	111,844	1-	13,156-
SUBTOTAL FOR BUDGET CODE 1210			2	125,000	1	111,844	1-	13,156-
BUDGET CODE: 1213 Green Jobs Corps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,760	2	155,083		21,323
SUBTOTAL FOR F/T SALARIED			2	133,760	2	155,083		21,323
SUBTOTAL FOR BUDGET CODE 1213			2	133,760	2	155,083		21,323
BUDGET CODE: 1231 CEO - Customized Training Working Poor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	598,552			5-	598,552-
SUBTOTAL FOR F/T SALARIED			5	598,552			5-	598,552-
04 ADD GRS PAY		046 TERMINAL LEAVE		448				448-
SUBTOTAL FOR ADD GRS PAY				448				448-
SUBTOTAL FOR BUDGET CODE 1231			5	599,000			5-	599,000-
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,798		3,798		
SUBTOTAL FOR F/T SALARIED				3,798		3,798		
SUBTOTAL FOR BUDGET CODE 1239				3,798		3,798		
TOTAL FOR DEPT OF BUSINESS SERVICES			9	861,558	3	270,725	6-	590,833-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 1201 Workforce Development Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,995	2	145,187			192
SUBTOTAL FOR F/T SALARIED			2	144,995	2	145,187			192
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
SUBTOTAL FOR UNSALARIED				35,000		35,000			
SUBTOTAL FOR BUDGET CODE 1201			2	179,995	2	180,187			192
BUDGET CODE: 1202 Workforce Program Design & Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	524,590	9	524,590			
SUBTOTAL FOR F/T SALARIED			9	524,590	9	524,590			
03 UNSALARIED		031 UNSALARIED		62,000		62,000			
SUBTOTAL FOR UNSALARIED				62,000		62,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,286		11,286			
SUBTOTAL FOR ADD GRS PAY				11,286		11,286			
SUBTOTAL FOR BUDGET CODE 1202			9	597,876	9	597,876			
BUDGET CODE: 1205 Workforce Program Review & Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,192,862	21	2,193,634			772
SUBTOTAL FOR F/T SALARIED			21	2,192,862	21	2,193,634			772
03 UNSALARIED		031 UNSALARIED		619,387		619,558			171
SUBTOTAL FOR UNSALARIED				619,387		619,558			171
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,188		19,188			
SUBTOTAL FOR ADD GRS PAY				19,188		19,188			
SUBTOTAL FOR BUDGET CODE 1205			21	2,831,437	21	2,832,380			943
BUDGET CODE: 1206 Workforce Investment Board									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	441,775	4	450,595			8,820
SUBTOTAL FOR F/T SALARIED			4	441,775	4	450,595			8,820

2462

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		60,638		60,638			
		SUBTOTAL FOR UNSALARIED		60,638		60,638			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		542		542			
		046 TERMINAL LEAVE		8,820				8,820-	
		SUBTOTAL FOR ADD GRS PAY		9,362		542		8,820-	
		SUBTOTAL FOR BUDGET CODE 1206	4	511,775	4	511,775			
BUDGET CODE: 1208 WDD NYC Business Solutions Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,221	2	168,221			
		SUBTOTAL FOR F/T SALARIED	2	168,221	2	168,221			
03 UNSALARIED		031 UNSALARIED		58,208		58,208			
		SUBTOTAL FOR UNSALARIED		58,208		58,208			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,886		2,886			
		SUBTOTAL FOR ADD GRS PAY		2,886		2,886			
		SUBTOTAL FOR BUDGET CODE 1208	2	229,315	2	229,315			
		TOTAL FOR WORKFORCE INVESTMENT ACT	38	4,350,398	38	4,351,533		1,135	
		TOTAL FOR WORKFORCE INVESTMENT ACT - PS	81	7,985,784	68	6,695,004	13-	1,290,780-	

DEPARTMENTAL ESTIMATES - FY20
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	81	7,985,784	68	6,695,004	1,290,780-
FINANCIAL PLAN SAVINGS				73,511	73,511
APPROPRIATION	81	7,985,784	68	6,768,515	1,217,269-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,652,095		2,541,496	1,110,599-
OTHER CATEGORICAL		393,962		281,622	112,340-
CAPITAL FUNDS - I.F.A.					
STATE		35,250		40,920	5,670
FEDERAL - C.D.		110,000		110,000	
FEDERAL - OTHER		3,794,477		3,794,477	
INTRA-CITY SALES					
TOTAL		7,985,784		6,768,515	1,217,269-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	114,704-114,704	1	114,704	114,704
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	73,007-163,000	13	107,201	1,393,609
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	78,221- 96,994	8	87,219	697,754
95146	ASSISTANT COMMISSIONER (DBS)	128,835-131,412	2	130,124	260,247
40562	ASSOCIATE CONTRACT SPECIALIST	68,075- 83,348	4	73,969	295,874
12627	ASSOCIATE STAFF ANALYST	89,303- 89,303	1	89,303	89,303
60860	BUSINESS PROMOTION COORDINATOR	56,238- 78,219	10	66,899	668,994
56057	COMMUNITY ASSOCIATE	57,177- 68,268	2	62,723	125,445
56058	COMMUNITY COORDINATOR	62,577- 62,577	1	62,577	62,577
10050	COMPUTER SYSTEMS MANAGER	81,800- 94,070	2	87,935	175,870
40561	CONTRACT SPECIALIST	58,775- 58,775	1	58,775	58,775
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	63,200- 63,200	1	63,200	63,200
TOTAL FOR OBJECT 001			46		4,006,352

POSITION SCHEDULE FOR U/A 010			46		4,006,352
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		1,916,081
TOTAL FOR U/A 010			68		5,922,433

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A611 Workforce BIB OTPS - ADMIN										
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES	432					432-
				SUBTOTAL FOR OTHR SER&CHR	432					432-
				SUBTOTAL FOR BUDGET CODE A611	432					432-
BUDGET CODE: 0543 2x Tech 100k Jobs program.										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,395					1,395-
				SUBTOTAL FOR SUPPLYS&MATL	1,395					1,395-
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	1,766,732					1,766,732-
				417 ADVERTISING	1,500					1,500-
				452 NON OVERNIGHT TRVL EXP-SPECIAL	484					484-
				SUBTOTAL FOR OTHR SER&CHR	1,768,716					1,768,716-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	42,776			3,343,465		3,300,689
				615 PRINTING CONTRACTS	1,500					1,500-
				SUBTOTAL FOR CNTRCTL SVCS	44,276			3,343,465		3,299,189
				SUBTOTAL FOR BUDGET CODE 0543	1,814,387			3,343,465		1,529,078
BUDGET CODE: 0544 Tech in Residence: Cyber Corps										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	174,000			348,000		174,000
				SUBTOTAL FOR CNTRCTL SVCS	174,000			348,000		174,000
				SUBTOTAL FOR BUDGET CODE 0544	174,000			348,000		174,000
BUDGET CODE: 1220 Construction Safety Training										
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	25,000					25,000-
				SUBTOTAL FOR OTHR SER&CHR	25,000					25,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	17,668,900			16,723,900		945,000-
				684 PROF SERV COMPUTER SERVICES	1,030,000					1,030,000-
				SUBTOTAL FOR CNTRCTL SVCS	18,698,900			16,723,900		1,975,000-
				SUBTOTAL FOR BUDGET CODE 1220	18,723,900			16,723,900		2,000,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1253 Career Pathways - Tax Levy								
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,343,281		2,343,281-
				SUBTOTAL FOR OTHR SER&CHR		2,343,281		2,343,281-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		3,567,119		3,567,119-
				SUBTOTAL FOR CNTRCTL SVCS		3,567,119		3,567,119-
				SUBTOTAL FOR BUDGET CODE 1253		5,910,400		5,910,400-
BUDGET CODE: 1254 Apprentice NYC								
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,384		1,384-
				SUBTOTAL FOR SUPPLYS&MATL		1,384		1,384-
40	OTHR	SER&CHR		417 ADVERTISING		1,000		1,000-
				427 DATA PROCESSING SERVICES		1,000		1,000-
				452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000-
				SUBTOTAL FOR OTHR SER&CHR		4,000		4,000-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		1,085,590	3,445,500	2,359,910
				615 PRINTING CONTRACTS		526		526-
				685 PROF SERV DIRECT EDUC SERV		6,000		6,000-
				SUBTOTAL FOR CNTRCTL SVCS		1,092,116	3,445,500	2,353,384
				SUBTOTAL FOR BUDGET CODE 1254		1,097,500	3,445,500	2,348,000
BUDGET CODE: 1273 East Harlem Rezoning								
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000	150,000	250,000-
				SUBTOTAL FOR CNTRCTL SVCS		400,000	150,000	250,000-
				SUBTOTAL FOR BUDGET CODE 1273		400,000	150,000	250,000-
				TOTAL FOR		28,120,619	24,010,865	4,109,754-

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		922,402		876,250	46,152-
			SUBTOTAL FOR CNTRCTL SVCS		922,402		876,250	46,152-
			SUBTOTAL FOR BUDGET CODE 1210		922,402		876,250	46,152-
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		441,605			441,605-
			SUBTOTAL FOR OTHR SER&CHR		441,605			441,605-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		58		472,274	472,216
			SUBTOTAL FOR CNTRCTL SVCS		58		472,274	472,216
			SUBTOTAL FOR BUDGET CODE 1212		441,663		472,274	30,611
BUDGET CODE: 1213 Green Jobs Corps								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,403,030		3,533,888	130,858
		685	PROF SERV DIRECT EDUC SERV		21,048			21,048-
			SUBTOTAL FOR CNTRCTL SVCS		3,424,078		3,533,888	109,810
			SUBTOTAL FOR BUDGET CODE 1213		3,424,078		3,533,888	109,810
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				4,220,894	4,220,894
		678	PAYMENTS TO DELEGATE AGENCIES		4,220,894			4,220,894-
			SUBTOTAL FOR CNTRCTL SVCS		4,220,894		4,220,894	
			SUBTOTAL FOR BUDGET CODE 1236		4,220,894		4,220,894	
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		639,770			639,770-
			SUBTOTAL FOR CNTRCTL SVCS		639,770			639,770-
			SUBTOTAL FOR BUDGET CODE 1239		639,770			639,770-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1240 Workforce Training for Auto Workers							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		312,250		312,250	
		SUBTOTAL FOR CNTRCTL SVCS		312,250		312,250	
		SUBTOTAL FOR BUDGET CODE 1240		312,250		312,250	
BUDGET CODE: 1270 HireNYC in ReZoned Areas							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,431			1,431-
		101 PRINTING SUPPLIES		500			500-
		199 DATA PROCESSING SUPPLIES		2,874			2,874-
		SUBTOTAL FOR SUPPLYS&MATL		4,805			4,805-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		46,924			46,924-
		332 PURCH DATA PROCESSING EQUIPT		35,225			35,225-
		SUBTOTAL FOR PROPTY&EQUIP		82,149			82,149-
40	OTHR SER&CHR	403 OFFICE SERVICES		6,898			6,898-
		417 ADVERTISING		121,594			121,594-
		427 DATA PROCESSING SERVICES		50,000			50,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		178,992			178,992-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		385,592			385,592-
		607 MAINT & REP MOTOR VEH EQUIP	1	6,400		1-	6,400-
		615 PRINTING CONTRACTS		2,000			2,000-
		684 PROF SERV COMPUTER SERVICES		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	443,992		1-	443,992-
70	FXD MIS CHGS	701 TAXES AND LICENSES		62			62-
		SUBTOTAL FOR FXD MIS CHGS		62			62-
		SUBTOTAL FOR BUDGET CODE 1270	1	710,000		1-	710,000-
BUDGET CODE: 1271 Wage Adjustment							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,160,276	1,160,276
		678 PAYMENTS TO DELEGATE AGENCIES		976,988			976,988-
		SUBTOTAL FOR CNTRCTL SVCS		976,988		1,160,276	183,288
		SUBTOTAL FOR BUDGET CODE 1271		976,988		1,160,276	183,288

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPT OF BUSINESS SERVICES			1	11,648,045		10,575,832	1-	1,072,213-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0421 Administration								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		122,768		122,768		
SUBTOTAL FOR OTHR SER&CHR				122,768		122,768		
SUBTOTAL FOR BUDGET CODE 0421				122,768		122,768		
TOTAL FOR ADMINISTRATIVE SERVICES				122,768		122,768		
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 0422 WIB Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500		
		199 DATA PROCESSING SUPPLIES		200		200		
SUBTOTAL FOR SUPPLYS&MATL				700		700		
40 OTHR SER&CHR		403 OFFICE SERVICES		14,300		11,300		3,000-
		427 DATA PROCESSING SERVICES		1,000				1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,000		5,000		9,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,002		1,000		8,002-
SUBTOTAL FOR OTHR SER&CHR				38,302		17,300		21,002-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,698		32,000		26,302
		622 TEMPORARY SERVICES		300				300-
		686 PROF SERV OTHER		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				10,998		32,000		21,002
SUBTOTAL FOR BUDGET CODE 0422				50,000		50,000		
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt								

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			3,105					3,105-
	SUBTOTAL FOR OTHR SER&CHR				3,105					3,105-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			457,949					457,949-
	SUBTOTAL FOR CNTRCTL SVCS				457,949					457,949-
	SUBTOTAL FOR BUDGET CODE 0507				461,054					461,054-
BUDGET CODE: 0509 WIA Council Adds										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			10,884,200					10,884,200-
	SUBTOTAL FOR CNTRCTL SVCS				10,884,200					10,884,200-
	SUBTOTAL FOR BUDGET CODE 0509				10,884,200					10,884,200-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						1,385,231		1,385,231
		678 PAYMENTS TO DELEGATE AGENCIES	1		1,500,000	1		1,386,318		113,682-
	SUBTOTAL FOR CNTRCTL SVCS		1		1,500,000	1		2,771,549		1,271,549
	SUBTOTAL FOR BUDGET CODE 0512		1		1,500,000	1		2,771,549		1,271,549
BUDGET CODE: 0515 Hunts Point One-Stop										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			300,000			700,000		400,000
	SUBTOTAL FOR CNTRCTL SVCS				300,000			700,000		400,000
	SUBTOTAL FOR BUDGET CODE 0515				300,000			700,000		400,000
BUDGET CODE: 0517 CUNY ITAs - WIA DW										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						818,029		818,029
		678 PAYMENTS TO DELEGATE AGENCIES	1		497,847	1		813,682		315,835
	SUBTOTAL FOR CNTRCTL SVCS		1		497,847	1		1,631,711		1,133,864
	SUBTOTAL FOR BUDGET CODE 0517		1		497,847	1		1,631,711		1,133,864
BUDGET CODE: 0519 WIA Business Solutions Centers										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			2,448			2,448		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,448					
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES	51,840					
SUBTOTAL FOR OTHR SER&CHR					51,840					
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL				500,000		500,000
			678	PAYMENTS TO DELEGATE AGENCIES	2,549,458	1		2,101,298		448,160-
SUBTOTAL FOR CNTRCTL SVCS					2,549,458	1		2,601,298		51,840-
SUBTOTAL FOR BUDGET CODE 0519					2,603,746	1		2,603,746		
BUDGET CODE: 0520 Queens One-Stop										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	3,500,000	1		3,500,000		
SUBTOTAL FOR CNTRCTL SVCS					3,500,000	1		3,500,000		
SUBTOTAL FOR BUDGET CODE 0520					3,500,000	1		3,500,000		
BUDGET CODE: 0523 Brooklyn One-Stop										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	3,500,000	1		3,500,000		
SUBTOTAL FOR CNTRCTL SVCS					3,500,000	1		3,500,000		
SUBTOTAL FOR BUDGET CODE 0523					3,500,000	1		3,500,000		
BUDGET CODE: 0524 Bronx One-Stop										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	3,000,000	1		3,000,000		
SUBTOTAL FOR CNTRCTL SVCS					3,000,000	1		3,000,000		
SUBTOTAL FOR BUDGET CODE 0524					3,000,000	1		3,000,000		
BUDGET CODE: 0525 Manhattan One-Stop										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	3,000,000	1		3,000,000		
SUBTOTAL FOR CNTRCTL SVCS					3,000,000	1		3,000,000		
SUBTOTAL FOR BUDGET CODE 0525					3,000,000	1		3,000,000		
BUDGET CODE: 0526 Staten Island One-Stop										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1		4,399,356	1		1,894,763		2,504,593-
		SUBTOTAL FOR CNTRCTL SVCS	1		4,399,356	1		1,894,763		2,504,593-
		SUBTOTAL FOR BUDGET CODE 0526	1		4,399,356	1		1,894,763		2,504,593-
BUDGET CODE: 0529 Food Business Pathways										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			17,440			130,000		112,560
		678 PAYMENTS TO DELEGATE AGENCIES			100,000					100,000-
		685 PROF SERV DIRECT EDUC SERV	1		12,560				1-	12,560-
		SUBTOTAL FOR CNTRCTL SVCS	1		130,000			130,000	1-	
		SUBTOTAL FOR BUDGET CODE 0529	1		130,000			130,000	1-	
BUDGET CODE: 0539 WIA FastTrac										
40	OTHR SER&CHR	417 ADVERTISING			5,000					5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			6,890					6,890-
		SUBTOTAL FOR OTHR SER&CHR			11,890					11,890-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			41,920			440,000		398,080
		678 PAYMENTS TO DELEGATE AGENCIES			210,000					210,000-
		685 PROF SERV DIRECT EDUC SERV			176,190					176,190-
		SUBTOTAL FOR CNTRCTL SVCS			428,110			440,000		11,890
		SUBTOTAL FOR BUDGET CODE 0539			440,000			440,000		
BUDGET CODE: 0541 WIA - Training										
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			1,452,367					1,452,367-
		SUBTOTAL FOR OTHR SER&CHR			1,452,367					1,452,367-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			2,347,633					2,347,633-
		SUBTOTAL FOR CNTRCTL SVCS			2,347,633					2,347,633-
		SUBTOTAL FOR BUDGET CODE 0541			3,800,000					3,800,000-
BUDGET CODE: 0549 WIA Business Growth										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			88					88-
		SUBTOTAL FOR SUPPLYS&MATL			88					88-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		69,245		130,000	60,755
		685 PROF SERV DIRECT EDUC SERV		9,667			9,667-
		686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		128,912		130,000	1,088
		SUBTOTAL FOR BUDGET CODE 0549		130,000		130,000	
BUDGET CODE: 0559 WIA WE NYC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		160,000		160,000	
		SUBTOTAL FOR CNTRCTL SVCS		160,000		160,000	
		SUBTOTAL FOR BUDGET CODE 0559		160,000		160,000	
BUDGET CODE: 1201 Workforce Development Program Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		199 DATA PROCESSING SUPPLIES				35,000	35,000
		SUBTOTAL FOR SUPPLYS&MATL		5,000		40,000	35,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		400			400-
		314 OFFICE FURITURE		532			532-
		337 BOOKS-OTHER		13,000		5,000	8,000-
		SUBTOTAL FOR PROPTY&EQUIP		13,932		5,000	8,932-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		12,500		10,000	2,500-
		417 ADVERTISING		30,000		10,000	20,000-
		427 DATA PROCESSING SERVICES		68,403			68,403-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		136,403		25,500	110,903-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	145,521	1	379,330	233,809
		615 PRINTING CONTRACTS	1	35,000	1	25,000	10,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1	40,000	1	40,000		
		678 PAYMENTS TO DELEGATE AGENCIES				954,865		954,865
		684 PROF SERV COMPUTER SERVICES	1	20,000	1	500,000		480,000
		686 PROF SERV OTHER	1	20,000	1	1,945,341		1,925,341
		SUBTOTAL FOR CNTRCTL SVCS	5	260,521	5	3,844,536		3,584,015
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500		1,500		
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 1201	5	417,356	5	3,916,536		3,499,180
		TOTAL FOR WORKFORCE INVESTMENT ACT	14	38,773,559	13	27,428,305	1-	11,345,254-
		TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	15	78,664,991	13	62,137,770	2-	16,527,221-

DEPARTMENTAL ESTIMATES - FY20
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	6,173,253	78,664,991	124,268	62,137,770	16,527,221-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,664,991		62,137,770	16,527,221-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,478,432		34,238,697	16,239,735-
OTHER CATEGORICAL		174,000		348,000	174,000
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		432			432-
FEDERAL - OTHER		28,012,127		27,551,073	461,054-
INTRA-CITY SALES					
 TOTAL		 78,664,991		 62,137,770	 16,527,221-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E916 BNY Capital PW Project Management									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,755,758		1,377,877			1,377,881-
		SUBTOTAL FOR CNTRCTL SVCS		2,755,758		1,377,877			1,377,881-
		SUBTOTAL FOR BUDGET CODE E916		2,755,758		1,377,877			1,377,881-
BUDGET CODE: E925 TGI PW USJNA02 Cat A									
TGI PW USJNA04 CatE									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		63,221					63,221-
		SUBTOTAL FOR CNTRCTL SVCS		63,221					63,221-
		SUBTOTAL FOR BUDGET CODE E925		63,221					63,221-
BUDGET CODE: E926 TGI PW USJNA02 Cat A									
TGI PW USJNA05 CatF									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		310,163					310,163-
		SUBTOTAL FOR CNTRCTL SVCS		310,163					310,163-
		SUBTOTAL FOR BUDGET CODE E926		310,163					310,163-
BUDGET CODE: E927 TGI PW USJNA02 Cat A									
TGI PW USJNA06 CatE									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		102,238					102,238-
		SUBTOTAL FOR CNTRCTL SVCS		102,238					102,238-
		SUBTOTAL FOR BUDGET CODE E927		102,238					102,238-
BUDGET CODE: E928 TGI PW USJNA07 CatG									
TGI PW USJNA07 CatG									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		63,562					63,562-
		SUBTOTAL FOR CNTRCTL SVCS		63,562					63,562-
		SUBTOTAL FOR BUDGET CODE E928		63,562					63,562-
BUDGET CODE: E929 TGI PW USJNA07 CatG									
TGI PW USJNA08 CatE									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,082					5,082-
		SUBTOTAL FOR CNTRCTL SVCS		5,082					5,082-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE E929				5,082			5,082-
BUDGET CODE: E930 TGI PW USJNA07 CatG							
TGI PW USJNA09 CatE							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,518			4,518-
SUBTOTAL FOR CNTRCTL SVCS				4,518			4,518-
SUBTOTAL FOR BUDGET CODE E930				4,518			4,518-
BUDGET CODE: E931 TGI PW USJNA07 CatG							
TGI PW USJNA10 CatC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		42,434			42,434-
SUBTOTAL FOR CNTRCTL SVCS				42,434			42,434-
SUBTOTAL FOR BUDGET CODE E931				42,434			42,434-
BUDGET CODE: 0900 NYC & Company Operations (tax levy)							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT	1	21,161,848	1	21,161,848	
SUBTOTAL FOR CNTRCTL SVCS			1	21,161,848	1	21,161,848	
SUBTOTAL FOR BUDGET CODE 0900			1	21,161,848	1	21,161,848	
BUDGET CODE: 0920 TGI Operations (tax levy)							
40		OTHR SER&CHR 423 HEAT LIGHT & POWER		676,000		676,000	
SUBTOTAL FOR OTHR SER&CHR				676,000		676,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	15,538,753	1	14,206,463	1,332,290-
SUBTOTAL FOR CNTRCTL SVCS			1	15,538,753	1	14,206,463	1,332,290-
SUBTOTAL FOR BUDGET CODE 0920			1	16,214,753	1	14,882,463	1,332,290-
TOTAL FOR			2	40,723,577	2	37,422,188	3,301,389-
TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN			2	40,723,577	2	37,422,188	3,301,389-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TRUST FOR GOVERNOR'S ISLAND AND NYC					
TOTALS FOR OPERATING BUDGET		40,723,577		37,422,188	3,301,389-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,723,577		37,422,188	3,301,389-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,376,601		36,044,311	1,332,290-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,346,976		1,377,877	1,969,099-
INTRA-CITY SALES					
TOTAL		40,723,577		37,422,188	3,301,389-

DEPARTMENTAL ESTIMATES- FY20
 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	360	29,982,531	331	28,628,886	1,353,645-
FINANCIAL PLAN SAVINGS				322,172	322,172
APPROPRIATION	360	29,982,531	331	28,951,058	1,031,473-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,678,740	19,172,796	505,944-
OTHER CATEGORICAL	393,962	281,622	112,340-
CAPITAL FUNDS - I.F.A.			
STATE	140,257	40,920	99,337-
FEDERAL - C.D.	915,573	750,321	165,252-
FEDERAL - OTHER	8,844,144	8,695,544	148,600-
INTRA-CITY SALES	9,855	9,855	
TOTAL	29,982,531	28,951,058	1,031,473-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	11,182,967	293,108,761	4,998,056	145,042,543	148,066,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		293,108,761		145,042,543	148,066,218-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		188,670,336		99,926,112	88,744,224-
OTHER CATEGORICAL		8,774,000		348,000	8,426,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,088,579		2,000,000	88,579-
FEDERAL - C.D.		30,124,306		10,663,679	19,460,627-
FEDERAL - OTHER		49,420,501		31,554,752	17,865,749-
INTRA-CITY SALES		14,031,039		550,000	13,481,039-
TOTAL		293,108,761		145,042,543	148,066,218-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	360	29,982,531	331	28,628,886	1,353,645-
FINANCIAL PLAN SAVINGS				322,172	322,172
APPROPRIATION	360	29,982,531	331	28,951,058	1,031,473-
OTPS					
TOTALS FOR OPERATING BUDGET		293,108,761		145,042,543	148,066,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		293,108,761		145,042,543	148,066,218-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	360	323,091,292	331	173,671,429	149,419,863-
FINANCIAL PLAN SAVINGS				322,172	322,172
APPROPRIATION	360	323,091,292	331	173,993,601	149,097,691-
FUNDING					
CITY		208,349,076		119,098,908	89,250,168-
OTHER CATEGORICAL		9,167,962		629,622	8,538,340-
CAPITAL FUNDS - I.F.A.					
STATE		2,228,836		2,040,920	187,916-
FEDERAL - C.D.		31,039,879		11,414,000	19,625,879-
FEDERAL - OTHER		58,264,645		40,250,296	18,014,349-
INTRA-CITY SALES		14,040,894		559,855	13,481,039-
TOTAL FUNDING		323,091,292		173,993,601	149,097,691-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 MultiFamily: Program Staff - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	917,766	9	930,443	12,677
SUBTOTAL FOR F/T SALARIED			9	917,766	9	930,443	12,677
SUBTOTAL FOR BUDGET CODE A101			9	917,766	9	930,443	12,677
BUDGET CODE: A601 HPD Staff - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	456,743	6	461,555	4,812
SUBTOTAL FOR F/T SALARIED			6	456,743	6	461,555	4,812
SUBTOTAL FOR BUDGET CODE A601			6	456,743	6	461,555	4,812
TOTAL FOR			15	1,374,509	15	1,391,998	17,489
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	976,111	20	976,111	
SUBTOTAL FOR F/T SALARIED			20	976,111	20	976,111	
SUBTOTAL FOR BUDGET CODE TL01			20	976,111	20	976,111	
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,048,217	10	1,048,217	
SUBTOTAL FOR F/T SALARIED			10	1,048,217	10	1,048,217	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		310,000		310,000	
SUBTOTAL FOR ADD GRS PAY				312,000		312,000	
SUBTOTAL FOR BUDGET CODE 1000			10	1,360,217	10	1,360,217	
BUDGET CODE: 1001 1st Dept Commissioner's Office							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	350,000	2	350,000			
SUBTOTAL FOR F/T SALARIED			2	350,000	2	350,000			
03 UNSALARIED		031 UNSALARIED		192,000		192,000			
SUBTOTAL FOR UNSALARIED				192,000		192,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY				8,000		8,000			
SUBTOTAL FOR BUDGET CODE 1001			2	550,000	2	550,000			
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	405,140	5	405,140			
SUBTOTAL FOR F/T SALARIED			5	405,140	5	405,140			
04 ADD GRS PAY		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1007			5	407,140	5	407,140			
BUDGET CODE: 1100 Chief of Staff Office - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	572,362	6	572,362			
SUBTOTAL FOR F/T SALARIED			6	572,362	6	572,362			
SUBTOTAL FOR BUDGET CODE 1100			6	572,362	6	572,362			
BUDGET CODE: 1113 HPD Contracts Services-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,699	2	138,699			
SUBTOTAL FOR F/T SALARIED			2	138,699	2	138,699			
SUBTOTAL FOR BUDGET CODE 1113			2	138,699	2	138,699			
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,000	3	250,000			
SUBTOTAL FOR F/T SALARIED			3	250,000	3	250,000			
SUBTOTAL FOR BUDGET CODE 1120			3	250,000	3	250,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1125 Affirm Furth Fair Hsg _ AFFH -							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	197,965	2	207,496	9,531
SUBTOTAL FOR F/T SALARIED			2	197,965	2	207,496	9,531
SUBTOTAL FOR BUDGET CODE 1125			2	197,965	2	207,496	9,531
BUDGET CODE: 1130 Economic Opportunity & Inclusion - TL							
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 1130			1	100,000	1	100,000	
BUDGET CODE: 1140 Systems Adm & Engagemt Svcs - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,622	1	65,622	
SUBTOTAL FOR F/T SALARIED			1	65,622	1	65,622	
SUBTOTAL FOR BUDGET CODE 1140			1	65,622	1	65,622	
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,081	4	186,081	
SUBTOTAL FOR F/T SALARIED			4	186,081	4	186,081	
SUBTOTAL FOR BUDGET CODE 1407			4	186,081	4	186,081	
BUDGET CODE: 1602 Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,393	5	409,393	
SUBTOTAL FOR F/T SALARIED			5	409,393	5	409,393	
03 UNSALARIED		031 UNSALARIED		2,000		2,000	
SUBTOTAL FOR UNSALARIED				2,000		2,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,526		14,526	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				16,526		16,526	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1602			5	427,919	5	427,919			
BUDGET CODE: 1603 FAIR HSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,483	1	97,483			
SUBTOTAL FOR F/T SALARIED			1	97,483	1	97,483			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1603			1	107,483	1	107,483			
BUDGET CODE: 1607 COMM OUTREACH-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,740	3	89,740			
SUBTOTAL FOR F/T SALARIED			3	89,740	3	89,740			
SUBTOTAL FOR BUDGET CODE 1607			3	89,740	3	89,740			
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	408,145	6	408,145			
SUBTOTAL FOR F/T SALARIED			6	408,145	6	408,145			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114			
SUBTOTAL FOR ADD GRS PAY				15,114		15,114			
SUBTOTAL FOR BUDGET CODE 1805			6	423,259	6	423,259			
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	520,000	4	520,000			
SUBTOTAL FOR F/T SALARIED			4	520,000	4	520,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1900			4	530,000	4	530,000			
BUDGET CODE: 1920 ONS_Inclusionary Housing _ TL									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,000		5,000			
SUBTOTAL FOR F/T SALARIED					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 1920					5,000		5,000		
BUDGET CODE: 1930 ONS_Community Partnerships _ TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,126,073	9	1,436,090			310,017
SUBTOTAL FOR F/T SALARIED				9	1,126,073	9	1,436,090		310,017
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					15,000		15,000		
SUBTOTAL FOR BUDGET CODE 1930				9	1,141,073	9	1,451,090		310,017
BUDGET CODE: 1935 ONS_Community Partnerships _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,000	1	58,000			
SUBTOTAL FOR F/T SALARIED				1	58,000	1	58,000		
SUBTOTAL FOR BUDGET CODE 1935				1	58,000	1	58,000		
BUDGET CODE: 1945 TIL Training & Outreach _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,500	2	150,500			
SUBTOTAL FOR F/T SALARIED				2	150,500	2	150,500		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083			
SUBTOTAL FOR ADD GRS PAY					5,083		5,083		
SUBTOTAL FOR BUDGET CODE 1945				2	155,583	2	155,583		
TOTAL FOR COMMISSIONER'S OFFICE				87	7,742,254	87	8,061,802		319,548

RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS

BUDGET CODE: 1025 Contract Compliance & Accounts Payable

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	199,888	4	204,684			4,796
SUBTOTAL FOR F/T SALARIED			4	199,888	4	204,684			4,796
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			4	223,317	4	228,113			4,796
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	412,214	8	430,965			18,751
SUBTOTAL FOR F/T SALARIED			8	412,214	8	430,965			18,751
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 1035			8	432,214	8	450,965			18,751
BUDGET CODE: 1045 Fiscal Emergency Shelters									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	130,377	3	132,977			2,600
SUBTOTAL FOR F/T SALARIED			3	130,377	3	132,977			2,600
03 UNSALARIED		031 UNSALARIED		1,095		1,095			
SUBTOTAL FOR UNSALARIED				1,095		1,095			
SUBTOTAL FOR BUDGET CODE 1045			3	131,472	3	134,072			2,600
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	536,617	7	536,617			
SUBTOTAL FOR F/T SALARIED			7	536,617	7	536,617			
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1050			7	538,617	7	538,617			
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,255	2	177,255			

2488

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	177,255	2	177,255			
SUBTOTAL FOR BUDGET CODE 1055			2	177,255	2	177,255			
BUDGET CODE: 1060 Resource Development - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,906	4	377,906			
SUBTOTAL FOR F/T SALARIED			4	377,906	4	377,906			
SUBTOTAL FOR BUDGET CODE 1060			4	377,906	4	377,906			
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	535,637	6	557,079			21,442
SUBTOTAL FOR F/T SALARIED			6	535,637	6	557,079			21,442
SUBTOTAL FOR BUDGET CODE 1065			6	535,637	6	557,079			21,442
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,747	1	51,747			
SUBTOTAL FOR F/T SALARIED			1	51,747	1	51,747			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1080			1	53,747	1	53,747			
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,779	2	113,779			
SUBTOTAL FOR F/T SALARIED			2	113,779	2	113,779			
SUBTOTAL FOR BUDGET CODE 1085			2	113,779	2	113,779			
BUDGET CODE: 1095 BFEA/AEP Activities-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,299	2	124,299			
SUBTOTAL FOR F/T SALARIED			2	124,299	2	124,299			
SUBTOTAL FOR BUDGET CODE 1095			2	124,299	2	124,299			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 1106			1		1		
BUDGET CODE: 1205 STRATEGIC OPERATIONS & ANALYTI _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000	
SUBTOTAL FOR F/T SALARIED			1	85,000	1	85,000	
SUBTOTAL FOR BUDGET CODE 1205			1	85,000	1	85,000	
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	60,140	3	60,140	
SUBTOTAL FOR F/T SALARIED			3	60,140	3	60,140	
SUBTOTAL FOR BUDGET CODE 1207			3	60,140	3	60,140	
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							
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				57,373		57,373	
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,636	4	209,636	
SUBTOTAL FOR F/T SALARIED			4	209,636	4	209,636	
SUBTOTAL FOR BUDGET CODE 1236			4	209,636	4	209,636	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1246 BUFEAU - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	833,623	15	833,623			
SUBTOTAL FOR F/T SALARIED			15	833,623	15	833,623			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,000		26,000			
SUBTOTAL FOR ADD GRS PAY				26,000		26,000			
SUBTOTAL FOR BUDGET CODE 1246			15	859,623	15	859,623			
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	688,619	9	688,619			
SUBTOTAL FOR F/T SALARIED			9	688,619	9	688,619			
04 ADD GRS PAY		061 SUPPER MONEY		1,700		1,700			
SUBTOTAL FOR ADD GRS PAY				1,700		1,700			
SUBTOTAL FOR BUDGET CODE 1260			9	690,319	9	690,319			
BUDGET CODE: 1270 Financial Mgmt Exec									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	178,692	1	178,692			
SUBTOTAL FOR F/T SALARIED			1	178,692	1	178,692			
SUBTOTAL FOR BUDGET CODE 1270			1	178,692	1	178,692			
BUDGET CODE: 1275 FISCAL - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,334,582	17	1,241,335	2-		93,247-
SUBTOTAL FOR F/T SALARIED			19	1,334,582	17	1,241,335	2-		93,247-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				98,488		98,488			
SUBTOTAL FOR BUDGET CODE 1275			19	1,433,070	17	1,339,823	2-		93,247-
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,410	4	273,410			
SUBTOTAL FOR F/T SALARIED			4	273,410	4	273,410			

2491

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000		17,000			
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 1290	4	290,410	4	290,410			
BUDGET CODE: 1413 8A LOAN IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	494,900	8	494,900			
		SUBTOTAL FOR F/T SALARIED	8	494,900	8	494,900			
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	8	499,765	8	499,765			
BUDGET CODE: 1445 NYCHA PUB HSG REHAB FISC- CD									
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 1445	2	100,000	2	100,000			
BUDGET CODE: 1565 BUDGET OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,430	1	126,430			
		SUBTOTAL FOR F/T SALARIED	1	126,430	1	126,430			
		SUBTOTAL FOR BUDGET CODE 1565	1	126,430	1	126,430			
BUDGET CODE: 1595 NYCHA PUB HSG REHAB-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000			
		SUBTOTAL FOR F/T SALARIED	2	150,000	2	150,000			
		SUBTOTAL FOR BUDGET CODE 1595	2	150,000	2	150,000			
BUDGET CODE: 1713 Performance Management & Analytics IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,000	1	78,000			

2492

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			1	78,000	1	78,000	
SUBTOTAL FOR BUDGET CODE 1713			1	78,000	1	78,000	
TOTAL FOR FISCAL & BUDGET AFFAIRS			110	7,526,701	108	7,481,043	2-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,164,939	28	3,164,939	
SUBTOTAL FOR F/T SALARIED			28	3,164,939	28	3,164,939	
03 UNSALARIED		031 UNSALARIED		93,000		93,000	
SUBTOTAL FOR UNSALARIED				93,000		93,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				59,000		59,000	
SUBTOTAL FOR BUDGET CODE 1300			28	3,316,939	28	3,316,939	
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	748,888	8	764,911	16,023
SUBTOTAL FOR F/T SALARIED			8	748,888	8	764,911	16,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
SUBTOTAL FOR ADD GRS PAY				5,500		5,500	
SUBTOTAL FOR BUDGET CODE 1302			8	754,388	8	770,411	16,023
BUDGET CODE: 1304 LABOR RELATIONS (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,873	1	105,873	
SUBTOTAL FOR F/T SALARIED			1	105,873	1	105,873	
SUBTOTAL FOR BUDGET CODE 1304			1	105,873	1	105,873	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,320,213	15	1,369,766	49,553
SUBTOTAL FOR F/T SALARIED			15	1,320,213	15	1,369,766	49,553
03 UNSALARIED		031 UNSALARIED		8,817		8,817	
SUBTOTAL FOR UNSALARIED				8,817		8,817	
SUBTOTAL FOR BUDGET CODE 1313			15	1,329,030	15	1,378,583	49,553
BUDGET CODE: 1325 Shelter Expansion Prog. _ Attorney - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,000	1	120,000	
SUBTOTAL FOR F/T SALARIED			1	120,000	1	120,000	
SUBTOTAL FOR BUDGET CODE 1325			1	120,000	1	120,000	
BUDGET CODE: 1335 Emergency Shelter - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	116,000	16,000
SUBTOTAL FOR F/T SALARIED			1	100,000	1	116,000	16,000
SUBTOTAL FOR BUDGET CODE 1335			1	100,000	1	116,000	16,000
TOTAL FOR LEGAL AFFAIRS			54	5,726,230	54	5,807,806	81,576
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1255 AEP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,374	3	244,350	5,976
SUBTOTAL FOR F/T SALARIED			3	238,374	3	244,350	5,976
SUBTOTAL FOR BUDGET CODE 1255			3	238,374	3	244,350	5,976
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	384,567	5	391,960	7,393
			2494				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	384,567	5	391,960			7,393
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000		28,000			
		047 OVERTIME		17,000		17,000			
SUBTOTAL FOR ADD GRS PAY				45,000		45,000			
SUBTOTAL FOR BUDGET CODE 1285			5	429,567	5	436,960			7,393
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	9,502,599	107	9,605,900		1	103,301
SUBTOTAL FOR F/T SALARIED			106	9,502,599	107	9,605,900		1	103,301
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		104,489		104,489			
		047 OVERTIME		29,999		29,999			
SUBTOTAL FOR ADD GRS PAY				141,488		141,488			
SUBTOTAL FOR BUDGET CODE 1400			106	9,644,087	107	9,747,388		1	103,301
BUDGET CODE: 1401 TSD ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	489,927	5	504,989			15,062
SUBTOTAL FOR F/T SALARIED			5	489,927	5	504,989			15,062
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1401			5	499,927	5	514,989			15,062
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	949,253	10	991,079			41,826
SUBTOTAL FOR F/T SALARIED			10	949,253	10	991,079			41,826
SUBTOTAL FOR BUDGET CODE 1405			10	949,253	10	991,079			41,826
BUDGET CODE: 1408 Technology & Strategic Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	360,970	2	360,970			
SUBTOTAL FOR F/T SALARIED			2	360,970	2	360,970			

2495

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1408			2	360,970	2	360,970		
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	271,404	3	277,882		6,478
SUBTOTAL FOR F/T SALARIED			3	271,404	3	277,882		6,478
SUBTOTAL FOR BUDGET CODE 1415			3	271,404	3	277,882		6,478
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	369,244	3	369,244		
SUBTOTAL FOR F/T SALARIED			3	369,244	3	369,244		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,272		8,272		
SUBTOTAL FOR ADD GRS PAY				8,272		8,272		
SUBTOTAL FOR BUDGET CODE 1500			3	377,516	3	377,516		
BUDGET CODE: 1505 ERP RECOUPMENT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,418,234	31	1,462,503		44,269
SUBTOTAL FOR F/T SALARIED			31	1,418,234	31	1,462,503		44,269
03 UNSALARIED		031 UNSALARIED		57,160		57,160		
SUBTOTAL FOR UNSALARIED				57,160		57,160		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		42,000		42,000		
		045 HOLIDAY PAY		2,000		2,000		
		049 BACKPAY - PRIOR YEARS		6,000		6,000		
SUBTOTAL FOR ADD GRS PAY				52,500		52,500		
SUBTOTAL FOR BUDGET CODE 1505			31	1,527,894	31	1,572,163		44,269
BUDGET CODE: 1506 MGMT/ADMIN S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,807	4	132,807		
SUBTOTAL FOR F/T SALARIED			4	132,807	4	132,807		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015			
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015			
		SUBTOTAL FOR BUDGET CODE 1506	4	148,822	4	148,822			
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC									
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 1509	2	110,000	2	110,000			
BUDGET CODE: 1510 BUDGET OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	973,899	11	973,899			
		SUBTOTAL FOR F/T SALARIED	11	973,899	11	973,899			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 1510	11	995,899	11	995,899			
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	488,481	8	496,141			7,660
		SUBTOTAL FOR F/T SALARIED	8	488,481	8	496,141			7,660
02 OTH SALARIED		021 PART-TIME POSITIONS		35,723		35,723			
		SUBTOTAL FOR OTH SALARIED		35,723		35,723			
03 UNSALARIED		031 UNSALARIED		147		147			
		SUBTOTAL FOR UNSALARIED		147		147			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		047 OVERTIME		16,666		16,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
		SUBTOTAL FOR ADD GRS PAY		34,118		34,118			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114			
		SUBTOTAL FOR AMT TO SCHED		114		114			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1513			8	558,583	8	566,243	7,660
BUDGET CODE: 1520 PERSONNEL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,781,137	23	1,781,137	
SUBTOTAL FOR F/T SALARIED			23	1,781,137	23	1,781,137	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		22,000		22,000	
		047 OVERTIME		30,000		30,000	
		061 SUPPER MONEY		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				61,500		61,500	
SUBTOTAL FOR BUDGET CODE 1520			23	1,842,637	23	1,842,637	
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	30	1,738,335	30	1,748,076	9,741
SUBTOTAL FOR F/T SALARIED			30	1,738,335	30	1,748,076	9,741
03 UNSALARIED		031 UNSALARIED		68,000		68,000	
SUBTOTAL FOR UNSALARIED				68,000		68,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		045 HOLIDAY PAY		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				60,500		60,500	
SUBTOTAL FOR BUDGET CODE 1530			30	1,866,835	30	1,876,576	9,741
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,000	2	80,000	

2498

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	80,000	2	80,000	
SUBTOTAL FOR BUDGET CODE 1536			2	80,000	2	80,000	
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	201,546	4	201,546	
SUBTOTAL FOR F/T SALARIED			4	201,546	4	201,546	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
SUBTOTAL FOR ADD GRS PAY				22,114		22,114	
SUBTOTAL FOR BUDGET CODE 1545			4	223,660	4	223,660	
BUDGET CODE: 1555 General Services Supporting LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,669	2	85,669	
SUBTOTAL FOR F/T SALARIED			2	85,669	2	85,669	
03 UNSALARIED		031 UNSALARIED		3,673		3,673	
SUBTOTAL FOR UNSALARIED				3,673		3,673	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		22,000		22,000	
SUBTOTAL FOR ADD GRS PAY				27,000		27,000	
SUBTOTAL FOR BUDGET CODE 1555			2	116,342	2	116,342	
BUDGET CODE: 1580 OA - Disciplinary - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,743	2	165,743	
SUBTOTAL FOR F/T SALARIED			2	165,743	2	165,743	
SUBTOTAL FOR BUDGET CODE 1580			2	165,743	2	165,743	
BUDGET CODE: 1585 OA - Disciplinary - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,618	1	82,618	
SUBTOTAL FOR F/T SALARIED			1	82,618	1	82,618	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1585			1	82,618	1	82,618	
BUDGET CODE: 1586 OA - Disciplinary - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000	
SUBTOTAL FOR F/T SALARIED			1	53,000	1	53,000	
SUBTOTAL FOR BUDGET CODE 1586			1	53,000	1	53,000	
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,421	2	111,421	
SUBTOTAL FOR F/T SALARIED			2	111,421	2	111,421	
SUBTOTAL FOR BUDGET CODE 1600			2	111,421	2	111,421	
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,749	3	166,749	
SUBTOTAL FOR F/T SALARIED			3	166,749	3	166,749	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		047 OVERTIME		18,000		18,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 1615			3	191,749	3	191,749	
TOTAL FOR ADMINISTRATION			270	20,851,959	271	21,093,665	1 241,706
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,791	1	80,791	
SUBTOTAL FOR F/T SALARIED			1	80,791	1	80,791	
SUBTOTAL FOR BUDGET CODE 1913			1	80,791	1	80,791	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	539,000	7	539,000	
SUBTOTAL FOR F/T SALARIED			7	539,000	7	539,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1960			7	541,000	7	541,000	
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1	86,000	
SUBTOTAL FOR F/T SALARIED			1	86,000	1	86,000	
SUBTOTAL FOR BUDGET CODE 1967			1	86,000	1	86,000	
TOTAL FOR FED AFFAIRS & POLICY DEV			9	707,791	9	707,791	
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	415,000	7	415,000	
SUBTOTAL FOR F/T SALARIED			7	415,000	7	415,000	
SUBTOTAL FOR BUDGET CODE 1907			7	415,000	7	415,000	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			7	415,000	7	415,000	
TOTAL FOR OFFICE OF ADMINISTRATION			552	44,344,444	551	44,959,105	1-
							614,661

DEPARTMENTAL ESTIMATES - FY20
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	552	44,344,444	551	44,959,105	614,661
FINANCIAL PLAN SAVINGS	5	270,827	13	1,627,658	1,356,831
APPROPRIATION	557	44,615,271	564	46,586,763	1,971,492

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,835,497		31,538,163	1,702,666
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,742,241		2,799,454	57,213
STATE					
FEDERAL - C.D.		9,372,863		9,584,476	211,613
FEDERAL - OTHER		2,659,012		2,659,012	
INTRA-CITY SALES		5,658		5,658	
TOTAL		44,615,271		46,586,763	1,971,492

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-106,860	2	95,945	191,889
40510	ACCOUNTANT	48,755- 89,527	28	58,178	1,628,973
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-109,989	22	78,381	1,724,382
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 85,757	4	66,678	266,713
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	86,104-122,726	6	109,447	656,682
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	109,510-109,510	1	109,510	109,510
10053	ADMINISTRATIVE CITY PLANNER	140,594-140,594	1	140,594	140,594
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	142,523-142,523	1	142,523	142,523
10015	ADMINISTRATIVE ENGINEER	119,578-119,578	1	119,578	119,578
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	123,723-123,723	1	123,723	123,723
8299A	ADMINISTRATIVE LABOR RELATIONS ANALYST	112,475-112,475	1	112,475	112,475
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	111,860-111,860	1	111,860	111,860
10025	ADMINISTRATIVE MANAGER	143,655-143,655	1	143,655	143,655
82976	ADMINISTRATIVE PROCUREMENT ANALYST	106,000-106,000	1	106,000	106,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	60,724-115,849	7	84,726	593,083
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	105,000-143,198	5	130,481	652,404
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	84,407-104,295	5	95,705	478,526
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	99,080- 99,080	1	99,080	99,080
10026	ADMINISTRATIVE STAFF ANALYST	151,949-220,121	2	186,035	372,070
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,758-115,000	8	107,157	857,258
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,769-132,769	1	132,769	132,769
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-119,006	15	87,784	1,316,757
30087	AGENCY ATTORNEY	71,640-109,153	13	100,701	1,309,116
82950	AGENCY CHIEF CONTRACTING OFFICER	143,927-143,927	1	143,927	143,927
21215	ARCHITECT	89,328- 89,328	1	89,328	89,328
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	151,956-151,956	1	151,956	151,956
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	80,000-108,740	3	92,369	277,106
22427	ASSOCIATE PROJECT MANAGER	82,724- 82,724	1	82,724	82,724
12627	ASSOCIATE STAFF ANALYST	75,591-101,000	14	87,394	1,223,521
40526	BOOKKEEPER	52,446- 64,985	4	58,080	232,318
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	110,177-121,642	2	115,910	231,819
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,472- 98,472	1	98,472	98,472
22122	CITY PLANNER	73,620- 93,545	4	81,652	326,608
21744	CITY RESEARCH SCIENTIST	73,305-105,812	6	90,970	545,821
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,597- 61,256	21	50,323	1,056,787
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	236,088-236,088	1	236,088	236,088
56056	COMMUNITY ASSISTANT	40,980- 44,839	5	43,410	217,048
56057	COMMUNITY ASSOCIATE	41,718- 65,660	31	51,065	1,583,006
56058	COMMUNITY COORDINATOR	53,170- 82,938	42	69,911	2,936,270
52406	COMMUNITY SERVICE AIDE	32,812- 32,812	1	32,812	32,812
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	89,520-104,295	16	94,500	1,512,007

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	78,221- 99,525	6	92,127	552,764
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,000- 97,335	5	83,710	418,549
10074	COMPUTER OPERATIONS MANAGER	92,658-173,774	4	127,110	508,438
13622	COMPUTER SPECIALIST (OPERATIONS)	91,576-114,725	5	104,420	522,100
13632	COMPUTER SPECIALIST (SOFTWARE)	89,705-131,236	34	106,319	3,614,853
10050	COMPUTER SYSTEMS MANAGER	84,868-201,121	31	112,519	3,488,101
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	70,000- 85,000	3	76,167	228,500
34202	CONSTRUCTION PROJECT MANAGER	69,109-101,645	9	85,094	765,843
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	200,165-201,121	2	200,643	401,286
95542	DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD)	150,393-150,393	1	150,393	150,393
95568	DEPUTY GENERAL COUNSEL (HPD)	161,136-193,000	4	169,102	676,408
95569	DIRECTOR OF NEIGHBORHOOD CONSERVATION (HPD)	95,951- 95,951	1	95,951	95,951
91717	ELECTRICIAN	106,953-106,953	1	106,953	106,953
95005	EXECUTIVE AGENCY COUNSEL	115,000-161,136	16	139,523	2,232,361
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	90,642- 90,642	1	90,642	90,642
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	100,307-121,115	2	110,711	221,422
95543	GENERAL COUNSEL	192,691-192,691	1	192,691	192,691
22507	HOUSING DEVELOPMENT SPECIALIST	69,826- 92,025	8	78,664	629,314
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	50,000- 70,553	4	62,304	249,214
95570	LEGISLATIVE ASSISTANT (HPD)	78,000-125,000	3	99,569	298,706
40502	MANAGEMENT AUDITOR	71,298- 95,808	4	80,383	321,530
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,010	16	65,482	1,047,707
12158	PROCUREMENT ANALYST	48,158- 79,378	4	60,803	243,210
80112	REAL PROPERTY MANAGER	67,792- 74,618	2	71,205	142,410
90576	REPAIR SHOP MANAGER (HDA)	76,014- 76,014	1	76,014	76,014
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,604- 54,650	2	47,627	95,254
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	94,071- 94,071	1	94,071	94,071
95575	SECRETARY TO THE DEPUTY COMMISSIONER (HPD)	76,549- 76,549	1	76,549	76,549
90574	SENIOR REPAIR CREW CHIEF (HDA)	54,765- 64,426	4	57,728	230,911
95567	SPECIAL ASSISTANT TO THE COMMISSIONER (HPD)	190,400-190,400	1	190,400	190,400
12626	STAFF ANALYST	74,688- 74,688	1	74,688	74,688
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	84,356-110,000	6	100,680	604,081
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	80,225- 80,225	1	80,225	80,225
TOTAL FOR OBJECT 001			468		41,088,777

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	468	41,088,777
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	96	8,428,467
TOTAL FOR U/A 001	564	49,517,244

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A102 HPD: SF Program Staff - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,654,652	23	1,693,651	38,999
SUBTOTAL FOR F/T SALARIED			23	1,654,652	23	1,693,651	38,999
SUBTOTAL FOR BUDGET CODE A102			23	1,654,652	23	1,693,651	38,999
BUDGET CODE: A602 HPD Staff - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,064	3	215,391	4,327
SUBTOTAL FOR F/T SALARIED			3	211,064	3	215,391	4,327
SUBTOTAL FOR BUDGET CODE A602			3	211,064	3	215,391	4,327
BUDGET CODE: 2722 Housing Trust Fund-Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606	
SUBTOTAL FOR F/T SALARIED			6	409,606	6	409,606	
SUBTOTAL FOR BUDGET CODE 2722			6	409,606	6	409,606	
TOTAL FOR			32	2,275,322	32	2,318,648	43,326
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: TL02 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		153,635		153,635	
SUBTOTAL FOR F/T SALARIED				153,635		153,635	
SUBTOTAL FOR BUDGET CODE TL02				153,635		153,635	
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	462,941	4	462,941	
SUBTOTAL FOR F/T SALARIED			4	462,941	4	462,941	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,200		4,200	
		SUBTOTAL FOR BUDGET CODE 2000	4	467,141	4	467,141	
BUDGET CODE: 2001 Dev Operation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,503,444	21	1,503,444	
		SUBTOTAL FOR F/T SALARIED	21	1,503,444	21	1,503,444	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		35,633		35,633	
		SUBTOTAL FOR ADD GRS PAY		40,633		40,633	
		SUBTOTAL FOR BUDGET CODE 2001	21	1,544,077	21	1,544,077	
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,243,013	17	1,243,013	
		SUBTOTAL FOR F/T SALARIED	17	1,243,013	17	1,243,013	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200	
		061 SUPPER MONEY		4,700		4,700	
		SUBTOTAL FOR ADD GRS PAY		8,900		8,900	
		SUBTOTAL FOR BUDGET CODE 2002	17	1,251,913	17	1,251,913	
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,027,308	29	2,027,308	
		SUBTOTAL FOR F/T SALARIED	29	2,027,308	29	2,027,308	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 2003	29	2,055,308	29	2,055,308	
BUDGET CODE: 2004 Development Homeownership - TL							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	340,712	4	340,712			
SUBTOTAL FOR F/T SALARIED			4	340,712	4	340,712			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				8,500		8,500			
SUBTOTAL FOR BUDGET CODE 2004			4	349,212	4	349,212			
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	750,000	11	750,000			
SUBTOTAL FOR F/T SALARIED			11	750,000	11	750,000			
SUBTOTAL FOR BUDGET CODE 2009			11	750,000	11	750,000			
BUDGET CODE: 2400 DEV Housing Incentives - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	651,971	10	651,971			
SUBTOTAL FOR F/T SALARIED			10	651,971	10	651,971			
SUBTOTAL FOR BUDGET CODE 2400			10	651,971	10	651,971			
BUDGET CODE: 2402 Dev Inclusionary Housing - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	510,000	7	510,000			
SUBTOTAL FOR F/T SALARIED			7	510,000	7	510,000			
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 2402			7	511,000	7	511,000			
BUDGET CODE: 2700 Spec Needs Hsg/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	349,519	1	552,552			203,033
SUBTOTAL FOR F/T SALARIED			1	349,519	1	552,552			203,033
SUBTOTAL FOR BUDGET CODE 2700			1	349,519	1	552,552			203,033

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEP COM-DEVELOPMENT			104	8,083,776	104	8,286,809		203,033
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	2,328,629	7	2,328,629	1	
SUBTOTAL FOR F/T SALARIED			6	2,328,629	7	2,328,629	1	
SUBTOTAL FOR BUDGET CODE IF02			6	2,328,629	7	2,328,629	1	
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	355,374	5	355,374		
SUBTOTAL FOR F/T SALARIED			5	355,374	5	355,374		
SUBTOTAL FOR BUDGET CODE 2005			5	355,374	5	355,374		
BUDGET CODE: 2007 Dev Housing Finance - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	242,431	5	242,431		
SUBTOTAL FOR F/T SALARIED			5	242,431	5	242,431		
SUBTOTAL FOR BUDGET CODE 2007			5	242,431	5	242,431		
BUDGET CODE: 2013 Dev. Planning Support Services-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	940,069	14	940,069		
SUBTOTAL FOR F/T SALARIED			14	940,069	14	940,069		
SUBTOTAL FOR BUDGET CODE 2013			14	940,069	14	940,069		
BUDGET CODE: 2015 Housing Finance - PPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,000	2	221,771		6,771
SUBTOTAL FOR F/T SALARIED			2	215,000	2	221,771		6,771
SUBTOTAL FOR BUDGET CODE 2015			2	215,000	2	221,771		6,771

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	199,729	4	203,253	3,524
SUBTOTAL FOR F/T SALARIED			4	199,729	4	203,253	3,524
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000	
		047 OVERTIME		13,000		13,000	
SUBTOTAL FOR ADD GRS PAY				34,000		34,000	
SUBTOTAL FOR BUDGET CODE 2025			4	233,729	4	237,253	3,524
BUDGET CODE: 2100 Dev Housing Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	550,618	6	550,618	
SUBTOTAL FOR F/T SALARIED			6	550,618	6	550,618	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				1,500		1,500	
SUBTOTAL FOR BUDGET CODE 2100			6	552,118	6	552,118	
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8		
SUBTOTAL FOR F/T SALARIED			8		8		
SUBTOTAL FOR BUDGET CODE 2102			8		8		
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,811,970	35	2,959,455	147,485
SUBTOTAL FOR F/T SALARIED			35	2,811,970	35	2,959,455	147,485
03 UNSALARIED		031 UNSALARIED		26		26	
SUBTOTAL FOR UNSALARIED				26		26	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903	
		042 LONGEVITY DIFFERENTIAL		10,555		10,555	
SUBTOTAL FOR ADD GRS PAY				11,458		11,458	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190	
SUBTOTAL FOR AMT TO SCHED				190		190	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2113			35	2,823,644	35	2,971,129	147,485
BUDGET CODE: 2125 Housing Finance Lead-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,215		5,215	
SUBTOTAL FOR F/T SALARIED				5,215		5,215	
SUBTOTAL FOR BUDGET CODE 2125				5,215		5,215	
BUDGET CODE: 2207 Dev Neighborhood Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,486,534	25	1,486,534	
SUBTOTAL FOR F/T SALARIED			25	1,486,534	25	1,486,534	
SUBTOTAL FOR BUDGET CODE 2207			25	1,486,534	25	1,486,534	
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000	
SUBTOTAL FOR BUDGET CODE 2213			1	70,000	1	70,000	
BUDGET CODE: 2265 Dev Planning & Pipeline- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,000	3	190,000	
SUBTOTAL FOR F/T SALARIED			3	190,000	3	190,000	
SUBTOTAL FOR BUDGET CODE 2265			3	190,000	3	190,000	
BUDGET CODE: 2407 Dev Housing Incentive - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	323,749	9	323,749	
SUBTOTAL FOR F/T SALARIED			9	323,749	9	323,749	
SUBTOTAL FOR BUDGET CODE 2407			9	323,749	9	323,749	
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,945,343	27	1,945,343	

2511

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			27	1,945,343	27	1,945,343			
03 UNSALARIED		031 UNSALARIED		4,700		4,700			
SUBTOTAL FOR UNSALARIED				4,700		4,700			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703			
		049 BACKPAY - PRIOR YEARS		7,930		7,930			
SUBTOTAL FOR ADD GRS PAY				15,633		15,633			
SUBTOTAL FOR BUDGET CODE 2413			27	1,965,676	27	1,965,676			
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,891,180	26	1,899,885			8,705
SUBTOTAL FOR F/T SALARIED			26	1,891,180	26	1,899,885			8,705
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			26	1,898,298	26	1,907,003			8,705
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	410,000	6	410,000			
SUBTOTAL FOR F/T SALARIED			6	410,000	6	410,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 2702			6	415,000	6	415,000			
BUDGET CODE: 2705 Shelter Expansion Prog - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	458,753	6	461,431			2,678
SUBTOTAL FOR F/T SALARIED			6	458,753	6	461,431			2,678
SUBTOTAL FOR BUDGET CODE 2705			6	458,753	6	461,431			2,678

2512

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,837	6		261,837
SUBTOTAL FOR F/T SALARIED			6	261,837	6		261,837
SUBTOTAL FOR BUDGET CODE 2707			6	261,837	6		261,837
BUDGET CODE: 2805 Dev-Homeownership-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000	2		180,000
SUBTOTAL FOR F/T SALARIED			2	180,000	2		180,000
SUBTOTAL FOR BUDGET CODE 2805			2	180,000	2		180,000
BUDGET CODE: 2807 Dev-Homeownership-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,821	4		157,821
SUBTOTAL FOR F/T SALARIED			4	157,821	4		157,821
SUBTOTAL FOR BUDGET CODE 2807			4	157,821	4		157,821
TOTAL FOR HOUSING, PRODUCTION & FINANCE			200	15,103,877	201		15,273,040
						1	169,163
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: 2330 APM Policy Oeration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,198,941	35		2,458,241
SUBTOTAL FOR F/T SALARIED			33	2,198,941	35		2,458,241
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000
		042 LONGEVITY DIFFERENTIAL		12,500			12,500
		061 SUPPER MONEY		1,500			1,500
SUBTOTAL FOR ADD GRS PAY				16,000			16,000
SUBTOTAL FOR BUDGET CODE 2330			33	2,214,941	35		2,474,241
						2	259,300

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2335 Housing /Rental Svcs _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	837,049	13	851,230	14,181
SUBTOTAL FOR F/T SALARIED			13	837,049	13	851,230	14,181
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000	
		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 2335			13	857,049	13	871,230	14,181
BUDGET CODE: 2345 HOME/Tax Credit Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	728,181	11	747,050	18,869
SUBTOTAL FOR F/T SALARIED			11	728,181	11	747,050	18,869
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		7,500		7,500	
		049 BACKPAY - PRIOR YEARS		6,500		6,500	
SUBTOTAL FOR ADD GRS PAY				44,000		44,000	
SUBTOTAL FOR BUDGET CODE 2345			11	772,181	11	791,050	18,869
BUDGET CODE: 2366 Hsg Rental Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	245,000	3	245,000	
SUBTOTAL FOR F/T SALARIED			3	245,000	3	245,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				9,000		9,000	
SUBTOTAL FOR BUDGET CODE 2366			3	254,000	3	254,000	
BUDGET CODE: 2367 Housing Supervision - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000	
SUBTOTAL FOR F/T SALARIED			1	69,000	1	69,000	
SUBTOTAL FOR BUDGET CODE 2367			1	69,000	1	69,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2370 Asset Management-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	529,926	6	529,926			
SUBTOTAL FOR F/T SALARIED			6	529,926	6	529,926			
SUBTOTAL FOR BUDGET CODE 2370			6	529,926	6	529,926			
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000			
SUBTOTAL FOR F/T SALARIED			2	150,000	2	150,000			
SUBTOTAL FOR BUDGET CODE 2373			2	150,000	2	150,000			
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,679,920	29	1,679,920			
SUBTOTAL FOR F/T SALARIED			29	1,679,920	29	1,679,920			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		4,000		4,000			
		047 OVERTIME		145,000		145,000			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				208,000		208,000			
SUBTOTAL FOR BUDGET CODE 2376			29	1,887,920	29	1,887,920			
BUDGET CODE: 2380 Asset Management-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,808,590	28	1,808,590			
SUBTOTAL FOR F/T SALARIED			28	1,808,590	28	1,808,590			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,000		28,000			
SUBTOTAL FOR BUDGET CODE 2380			28	1,836,590	28	1,836,590			
BUDGET CODE: 2387 Asset Management - Home									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,025,667	15	1,025,667			
		SUBTOTAL FOR F/T SALARIED	15	1,025,667	15	1,025,667			
		SUBTOTAL FOR BUDGET CODE 2387	15	1,025,667	15	1,025,667			
BUDGET CODE: 2397 Asset Management - Home Project Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	396,000	7	396,000			
		SUBTOTAL FOR F/T SALARIED	7	396,000	7	396,000			
		SUBTOTAL FOR BUDGET CODE 2397	7	396,000	7	396,000			
		TOTAL FOR HOUSING SUPERVISION-OHP	148	9,993,274	150	10,285,624	2	292,350	
		TOTAL FOR OFFICE OF DEVELOPMENT	484	35,456,249	487	36,164,121	3	707,872	

DEPARTMENTAL ESTIMATES - FY20
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	484	35,456,249	487	36,164,121	707,872
FINANCIAL PLAN SAVINGS	1	68,426	23	1,697,591	1,629,165
APPROPRIATION	485	35,524,675	510	37,861,712	2,337,037

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,423,697	16,515,195	2,091,498
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	10,026,316	10,182,506	156,190
STATE			
FEDERAL - C.D.	5,133,017	5,222,366	89,349
FEDERAL - OTHER	5,532,039	5,532,039	
INTRA-CITY SALES			
TOTAL	35,524,675	37,861,712	2,337,037

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	59,083- 62,242	2	60,663	121,325
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-106,326	17	76,478	1,300,122
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-125,641	6	82,686	496,115
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	92,679-122,700	6	109,006	654,038
10053	ADMINISTRATIVE CITY PLANNER	132,588-140,594	2	136,591	273,182
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	73,007-102,014	3	91,831	275,494
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	103,938-161,136	11	123,360	1,356,959
10025	ADMINISTRATIVE MANAGER	201,121-201,121	1	201,121	201,121
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	124,888-151,975	2	138,432	276,863
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	88,234-120,818	4	107,128	428,510
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	120,852-120,852	1	120,852	120,852
10026	ADMINISTRATIVE STAFF ANALYST	119,264-161,136	3	137,316	411,949
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,440-133,318	7	108,402	758,813
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,748-107,017	11	89,236	981,595
30087	AGENCY ATTORNEY	73,938- 73,938	2	73,938	147,876
40410	APPRAISER (REAL ESTATE)	63,930- 85,160	6	72,635	435,810
21210	ASSISTANT ARCHITECT	81,404- 81,404	1	81,404	81,404
20210	ASSISTANT CIVIL ENGINEER	74,114- 74,114	1	74,114	74,114
95554	ASSISTANT COMMISSIONER (EVALUATION & COMPLIANCE)	143,766-143,766	1	143,766	143,766
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	151,783-151,783	1	151,783	151,783
95562	ASSISTANT COMMISSIONER (SPECIAL HOUSING PROJECTS)	154,000-154,000	1	154,000	154,000
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	80,445-110,226	25	93,004	2,325,096
80122	ASSOCIATE REAL PROPERTY MANAGER	61,376- 84,586	9	68,616	617,544
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	4	84,591	338,365
22122	CITY PLANNER	61,640-114,067	23	84,736	1,948,920
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,592- 61,110	13	52,021	676,269
56056	COMMUNITY ASSISTANT	40,962- 40,962	1	40,962	40,962
56057	COMMUNITY ASSOCIATE	43,804- 66,455	23	55,941	1,286,648
56058	COMMUNITY COORDINATOR	52,525- 83,589	88	68,283	6,008,884
34202	CONSTRUCTION PROJECT MANAGER	75,651- 86,986	4	81,644	326,575
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	201,121-201,121	1	201,121	201,121
95005	EXECUTIVE AGENCY COUNSEL	125,000-125,000	1	125,000	125,000
22507	HOUSING DEVELOPMENT SPECIALIST	59,219-104,224	54	77,003	4,158,154
40502	MANAGEMENT AUDITOR	71,045- 85,828	2	78,437	156,873
30080	PARALEGAL AIDE	54,233- 56,319	2	55,276	110,552
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,665- 85,292	25	63,413	1,585,330
40425	PRINCIPAL APPRAISER (REAL ESTATE)	127,243-127,243	1	127,243	127,243
80112	REAL PROPERTY MANAGER	55,635- 55,635	1	55,635	55,635
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,340- 60,385	4	49,918	199,671
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	83,436- 83,436	1	83,436	83,436
12626	STAFF ANALYST	57,894- 74,815	4	64,738	258,951

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

TOTAL FOR OBJECT 001 375 29,476,920

POSITION SCHEDULE FOR U/A 002	375	29,476,920
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	135	10,611,691
TOTAL FOR U/A 002	510	40,088,611

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD									
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 5225									
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	463,188	8	463,188			
SUBTOTAL FOR F/T SALARIED			8	463,188	8	463,188			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000		45,000			
SUBTOTAL FOR ADD GRS PAY				45,000		45,000			
SUBTOTAL FOR BUDGET CODE 5265			8	508,188	8	508,188			
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			8	508,188	8	508,188			
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,573,318	21	1,573,318			
SUBTOTAL FOR F/T SALARIED			21	1,573,318	21	1,573,318			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000			
		042 LONGEVITY DIFFERENTIAL		84,716		84,716			
SUBTOTAL FOR ADD GRS PAY				93,716		93,716			
SUBTOTAL FOR BUDGET CODE 5200			21	1,667,034	21	1,667,034			
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,520,724	71	4,609,938			89,214
			2520						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			71	4,520,724	71	4,609,938			89,214
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000			
		042 LONGEVITY DIFFERENTIAL		320,191		320,191			
SUBTOTAL FOR ADD GRS PAY				345,191		345,191			
SUBTOTAL FOR BUDGET CODE 5205			71	4,865,915	71	4,955,129			89,214
BUDGET CODE: 5230 Division Housing Litigation - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	389,271	4	389,271			
SUBTOTAL FOR F/T SALARIED			4	389,271	4	389,271			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200			
		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				11,200		11,200			
SUBTOTAL FOR BUDGET CODE 5230			4	400,471	4	400,471			
BUDGET CODE: 5300 DNP Administration - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,000	1	132,000			
SUBTOTAL FOR F/T SALARIED			1	132,000	1	132,000			
SUBTOTAL FOR BUDGET CODE 5300			1	132,000	1	132,000			
BUDGET CODE: 5320 Building Evaluation Unit -TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,797,178	44	2,797,178			
SUBTOTAL FOR F/T SALARIED			44	2,797,178	44	2,797,178			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		140,000		140,000			
		047 OVERTIME		32,000		32,000			
SUBTOTAL FOR ADD GRS PAY				174,500		174,500			
SUBTOTAL FOR BUDGET CODE 5320			44	2,971,678	44	2,971,678			
TOTAL FOR HOUSING LITIGATION BUREAU			141	10,037,098	141	10,126,312			89,214

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	827,683	15	887,683			60,000
SUBTOTAL FOR F/T SALARIED			15	827,683	15	887,683			60,000
03 UNSALARIED		031 UNSALARIED		31,000		31,000			
SUBTOTAL FOR UNSALARIED				31,000		31,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				60,000		60,000			
SUBTOTAL FOR BUDGET CODE 3085			15	918,683	15	978,683			60,000
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	566,435	10	570,631			4,196
SUBTOTAL FOR F/T SALARIED			10	566,435	10	570,631			4,196
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,420		11,420			
		047 OVERTIME		28,000		28,000			
SUBTOTAL FOR ADD GRS PAY				39,420		39,420			
SUBTOTAL FOR BUDGET CODE 3095			10	605,855	10	610,051			4,196
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,000	2	170,000			
SUBTOTAL FOR F/T SALARIED			2	170,000	2	170,000			
SUBTOTAL FOR BUDGET CODE 3120			2	170,000	2	170,000			
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,000	3	174,000			16,000-
SUBTOTAL FOR F/T SALARIED			3	190,000	3	174,000			16,000-
SUBTOTAL FOR BUDGET CODE 3125			3	190,000	3	174,000			16,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP							
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 3140			1	63,000	1	63,000	
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM							
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 3145			2	113,000	2	113,000	
BUDGET CODE: 3155 FAR INVESTIGATION CD_SPEC ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000	
SUBTOTAL FOR F/T SALARIED			1	62,000	1	62,000	
SUBTOTAL FOR BUDGET CODE 3155			1	62,000	1	62,000	
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	262,607	5	262,607	
SUBTOTAL FOR F/T SALARIED			5	262,607	5	262,607	
03 UNSALARIED		031 UNSALARIED		11,214		11,214	
SUBTOTAL FOR UNSALARIED				11,214		11,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,114		10,114	
SUBTOTAL FOR ADD GRS PAY				10,114		10,114	
SUBTOTAL FOR BUDGET CODE 3172			5	283,935	5	283,935	
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	538,548	10	368,548	170,000-
SUBTOTAL FOR F/T SALARIED			10	538,548	10	368,548	170,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 3205			10	541,048	10	371,048	170,000-
BUDGET CODE: 3260 Emergency Services Bureau - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	318,366	9	467,166	148,800
SUBTOTAL FOR F/T SALARIED			9	318,366	9	467,166	148,800
03 UNSALARIED		031 UNSALARIED		193,814		193,814	
SUBTOTAL FOR UNSALARIED				193,814		193,814	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105	
SUBTOTAL FOR ADD GRS PAY				32,105		32,105	
SUBTOTAL FOR BUDGET CODE 3260			9	544,285	9	693,085	148,800
BUDGET CODE: 3262 Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,017,709	44	3,083,453	65,744
SUBTOTAL FOR F/T SALARIED			44	3,017,709	44	3,083,453	65,744
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		90,284		90,284	
		047 OVERTIME		65,000		65,000	
SUBTOTAL FOR ADD GRS PAY				167,284		167,284	
SUBTOTAL FOR BUDGET CODE 3262			44	3,184,993	44	3,250,737	65,744
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,863,686	69	4,107,331	243,645
SUBTOTAL FOR F/T SALARIED			69	3,863,686	69	4,107,331	243,645
03 UNSALARIED		031 UNSALARIED		115,927		115,927	
SUBTOTAL FOR UNSALARIED				115,927		115,927	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151	
		045 HOLIDAY PAY		6,000		6,000	
		047 OVERTIME		45,000		45,000	
		049 BACKPAY - PRIOR YEARS		50,000		50,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		330,151		330,151			
		SUBTOTAL FOR BUDGET CODE 3263	69	4,309,764	69	4,553,409			243,645
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	96,441	2	100,979			4,538
		SUBTOTAL FOR F/T SALARIED	2	96,441	2	100,979			4,538
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 3264	2	101,441	2	105,979			4,538
BUDGET CODE: 3270 DOM Centr1 Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,161	5	358,161			67,000
		SUBTOTAL FOR F/T SALARIED	5	291,161	5	358,161			67,000
03 UNSALARIED		031 UNSALARIED		1,871		1,871			
		SUBTOTAL FOR UNSALARIED		1,871		1,871			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,418		5,418			
		SUBTOTAL FOR ADD GRS PAY		5,418		5,418			
		SUBTOTAL FOR BUDGET CODE 3270	5	298,450	5	365,450			67,000
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	481,433	10	481,433			
		SUBTOTAL FOR F/T SALARIED	10	481,433	10	481,433			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000			
		SUBTOTAL FOR BUDGET CODE 3445	10	506,433	10	506,433			
BUDGET CODE: 3450 DOM Central Administration									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	558,923	11	564,196		5,273	
SUBTOTAL FOR F/T SALARIED			11	558,923	11	564,196		5,273	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000			
SUBTOTAL FOR ADD GRS PAY				12,000		12,000			
SUBTOTAL FOR BUDGET CODE 3450			11	570,923	11	576,196		5,273	
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	967,900	20	979,621		11,721	
SUBTOTAL FOR F/T SALARIED			20	967,900	20	979,621		11,721	
03 UNSALARIED		031 UNSALARIED		51,114		51,114			
SUBTOTAL FOR UNSALARIED				51,114		51,114			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,000		46,000			
SUBTOTAL FOR ADD GRS PAY				46,000		46,000			
SUBTOTAL FOR BUDGET CODE 3455			20	1,065,014	20	1,076,735		11,721	
BUDGET CODE: 3456 DOM Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,579	3	162,579			
SUBTOTAL FOR F/T SALARIED			3	162,579	3	162,579			
03 UNSALARIED		031 UNSALARIED		29,231		29,231			
SUBTOTAL FOR UNSALARIED				29,231		29,231			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				9,000		9,000			
SUBTOTAL FOR BUDGET CODE 3456			3	200,810	3	200,810			
BUDGET CODE: 3525 Elevator Repair - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	636,322	10	700,122		63,800	
SUBTOTAL FOR F/T SALARIED			10	636,322	10	700,122		63,800	
SUBTOTAL FOR BUDGET CODE 3525			10	636,322	10	700,122		63,800	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,283	2		176,283
		SUBTOTAL FOR F/T SALARIED	2	176,283	2		176,283
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500			2,500
		046 TERMINAL LEAVE		1,906			1,906
		SUBTOTAL FOR ADD GRS PAY		4,406			4,406
		SUBTOTAL FOR BUDGET CODE 3700	2	180,689	2		180,689
BUDGET CODE: 3701 Code Registration Unit- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,425	2		212,425
		SUBTOTAL FOR F/T SALARIED	2	212,425	2		212,425
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500			2,500
		042 LONGEVITY DIFFERENTIAL		2,000			2,000
		047 OVERTIME		10,000			10,000
		SUBTOTAL FOR ADD GRS PAY		14,500			14,500
		SUBTOTAL FOR BUDGET CODE 3701	2	226,925	2		226,925
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	385,026	8		385,026
		SUBTOTAL FOR F/T SALARIED	8	385,026	8		385,026
04 ADD GRS PAY		047 OVERTIME		16,000			16,000
		SUBTOTAL FOR ADD GRS PAY		16,000			16,000
		SUBTOTAL FOR BUDGET CODE 3705	8	401,026	8		401,026
BUDGET CODE: 3709 Citywide HQS Inspection - SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,500	1		48,500
		SUBTOTAL FOR F/T SALARIED	1	48,500	1		48,500
		SUBTOTAL FOR BUDGET CODE 3709	1	48,500	1		48,500

DEPARTMENTAL ESTIMATES - FY20
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	195,000	2	195,000		
	SUBTOTAL FOR F/T SALARIED	2	195,000	2	195,000		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,500		5,500		
	SUBTOTAL FOR ADD GRS PAY		5,500		5,500		
	SUBTOTAL FOR BUDGET CODE 3710	2	200,500	2	200,500		
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	194,000	2	202,582		8,582
	SUBTOTAL FOR F/T SALARIED	2	194,000	2	202,582		8,582
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		284		284		
	SUBTOTAL FOR ADD GRS PAY		284		284		
	SUBTOTAL FOR BUDGET CODE 3715	2	194,284	2	202,866		8,582
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	1,060,285	18	1,176,341		116,056
	SUBTOTAL FOR F/T SALARIED	18	1,060,285	18	1,176,341		116,056
03 UNSALARIED	031 UNSALARIED		35,000		35,000		
	SUBTOTAL FOR UNSALARIED		35,000		35,000		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		56,000		56,000		
	043 SHIFT DIFFERENTIAL		9,322		9,322		
	045 HOLIDAY PAY		2,000		2,000		
	047 OVERTIME		10,023		10,023		
	SUBTOTAL FOR ADD GRS PAY		77,345		77,345		
	SUBTOTAL FOR BUDGET CODE 3720	18	1,172,630	18	1,288,686		116,056
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	107,340	2	107,340		
	SUBTOTAL FOR F/T SALARIED	2	107,340	2	107,340		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,000		7,000		
		2528					

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					7,000			7,000	
SUBTOTAL FOR BUDGET CODE 3721				2	114,340	2		114,340	
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,777,309	57	2,784,421			7,112
SUBTOTAL FOR F/T SALARIED				57	2,777,309	57		2,784,421	7,112
03 UNSALARIED		031 UNSALARIED		24,948		24,948			
SUBTOTAL FOR UNSALARIED					24,948			24,948	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834			
		043 SHIFT DIFFERENTIAL		25,000		25,000			
		047 OVERTIME		36,000		36,000			
SUBTOTAL FOR ADD GRS PAY					224,834			224,834	
SUBTOTAL FOR BUDGET CODE 3725				57	3,027,091	57		3,034,203	7,112
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	700,000	10	700,000			
SUBTOTAL FOR F/T SALARIED				10	700,000	10		700,000	
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
SUBTOTAL FOR UNSALARIED					35,000			35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,000		27,000			
		047 OVERTIME		12,000		12,000			
SUBTOTAL FOR ADD GRS PAY					39,000			39,000	
SUBTOTAL FOR BUDGET CODE 3728				10	774,000	10		774,000	
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	805,007	13	805,007			
SUBTOTAL FOR F/T SALARIED				13	805,007	13		805,007	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323			
		043 SHIFT DIFFERENTIAL		6,000		6,000			
		045 HOLIDAY PAY		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		5,023		5,023			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		63,846		63,846			
		SUBTOTAL FOR BUDGET CODE 3730	13	868,853	13	868,853			
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	183,756		7,842	3-	175,914-	
		SUBTOTAL FOR F/T SALARIED	3	183,756		7,842	3-	175,914-	
		SUBTOTAL FOR BUDGET CODE 3733	3	183,756		7,842	3-	175,914-	
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,663,337	61	2,806,255		142,918	
		SUBTOTAL FOR F/T SALARIED	61	2,663,337	61	2,806,255		142,918	
03 UNSALARIED		031 UNSALARIED		44,456		44,456			
		SUBTOTAL FOR UNSALARIED		44,456		44,456			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135,680		135,680			
		043 SHIFT DIFFERENTIAL		17,000		17,000			
		045 HOLIDAY PAY		12,000		12,000			
		047 OVERTIME		50,000		50,000			
		049 BACKPAY - PRIOR YEARS		40,000		40,000			
		SUBTOTAL FOR ADD GRS PAY		254,680		254,680			
		SUBTOTAL FOR BUDGET CODE 3735	61	2,962,473	61	3,105,391		142,918	
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,356,889	28	1,356,889			
		SUBTOTAL FOR F/T SALARIED	28	1,356,889	28	1,356,889			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,635		75,635			
		043 SHIFT DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		87,635		87,635			
		SUBTOTAL FOR BUDGET CODE 3740	28	1,444,524	28	1,444,524			

2530

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,575,283	66	3,652,443	77,160
SUBTOTAL FOR F/T SALARIED			66	3,575,283	66	3,652,443	77,160
03 UNSALARIED		031 UNSALARIED		49,820		49,820	
SUBTOTAL FOR UNSALARIED				49,820		49,820	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088	
		047 OVERTIME		65,000		65,000	
SUBTOTAL FOR ADD GRS PAY				324,088		324,088	
SUBTOTAL FOR BUDGET CODE 3745			66	3,949,191	66	4,026,351	77,160
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	620,000	10	620,000	
SUBTOTAL FOR F/T SALARIED			10	620,000	10	620,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		047 OVERTIME		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				36,000		36,000	
SUBTOTAL FOR BUDGET CODE 3748			10	656,000	10	656,000	
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	368,808	5	368,808	
SUBTOTAL FOR F/T SALARIED			5	368,808	5	368,808	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323	
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				58,323		58,323	
SUBTOTAL FOR BUDGET CODE 3750			5	427,131	5	427,131	
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,315,760	25	1,322,878	7,118
			2531				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			25	1,315,760	25	1,322,878			7,118
02	OTH	SALARIED							
		021 PART-TIME POSITIONS		21,570		21,570			
SUBTOTAL FOR OTH SALARIED				21,570		21,570			
03	UNSALARIED								
		031 UNSALARIED		38,810		38,810			
SUBTOTAL FOR UNSALARIED				38,810		38,810			
04	ADD GRS PAY								
		042 LONGEVITY DIFFERENTIAL		77,272		77,272			
		047 OVERTIME		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				92,272		92,272			
SUBTOTAL FOR BUDGET CODE 3755			25	1,468,412	25	1,475,530			7,118
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	8	503,088	12	788,268	4		285,180
SUBTOTAL FOR F/T SALARIED			8	503,088	12	788,268	4		285,180
04	ADD GRS PAY								
		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		043 SHIFT DIFFERENTIAL		10,500		10,500			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				42,500		42,500			
SUBTOTAL FOR BUDGET CODE 3760			8	545,588	12	830,768	4		285,180
BUDGET CODE: 3761 ERP DHS INSPECTIONS-TL									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS		9,562		9,562			
SUBTOTAL FOR F/T SALARIED				9,562		9,562			
SUBTOTAL FOR BUDGET CODE 3761				9,562		9,562			
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	35	1,868,227	35	1,928,227			60,000
SUBTOTAL FOR F/T SALARIED			35	1,868,227	35	1,928,227			60,000
04	ADD GRS PAY								
		042 LONGEVITY DIFFERENTIAL		90,112		90,112			
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		047 OVERTIME		50,000		50,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				170,112		170,112	
SUBTOTAL FOR BUDGET CODE 3765			35	2,038,339	35	2,098,339	60,000
BUDGET CODE: 3770 CODE ENFORCEMENT-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	40,000	
SUBTOTAL FOR F/T SALARIED			1	40,000	1	40,000	
04 ADD GRS PAY		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 3770			1	42,000	1	42,000	
BUDGET CODE: 3775 CODE INSPECTION - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	230,309	5	230,309	
SUBTOTAL FOR F/T SALARIED			5	230,309	5	230,309	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		043 SHIFT DIFFERENTIAL		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				16,000		16,000	
SUBTOTAL FOR BUDGET CODE 3775			5	246,309	5	246,309	
BUDGET CODE: 3780 HES (DOH) IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	236,175	15	238,334	2,159
SUBTOTAL FOR F/T SALARIED			15	236,175	15	238,334	2,159
SUBTOTAL FOR BUDGET CODE 3780			15	236,175	15	238,334	2,159
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	530,929	9	530,929	
SUBTOTAL FOR F/T SALARIED			9	530,929	9	530,929	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		8,000		8,000	
SUBTOTAL FOR ADD GRS PAY				28,000		28,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3805			9	558,929	9	558,929	
BUDGET CODE: 3825 BEH LEAD TESTING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,855,484	52	2,683,833	171,651-
SUBTOTAL FOR F/T SALARIED			52	2,855,484	52	2,683,833	171,651-
03 UNSALARIED		031 UNSALARIED		118,348		118,348	
SUBTOTAL FOR UNSALARIED				118,348		118,348	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284		160,284	
		047 OVERTIME		72,000		72,000	
SUBTOTAL FOR ADD GRS PAY				232,284		232,284	
SUBTOTAL FOR BUDGET CODE 3825			52	3,206,116	52	3,034,465	171,651-
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	696,716	13	696,716	
SUBTOTAL FOR F/T SALARIED			13	696,716	13	696,716	
03 UNSALARIED		031 UNSALARIED		19,391		19,391	
SUBTOTAL FOR UNSALARIED				19,391		19,391	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 3835			13	766,107	13	766,107	
BUDGET CODE: 3845 BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	311,856	5	311,856	
SUBTOTAL FOR F/T SALARIED			5	311,856	5	311,856	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				22,000		22,000	
SUBTOTAL FOR BUDGET CODE 3845			5	333,856	5	333,856	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	5,508,509	103	5,413,929			94,580-
		SUBTOTAL FOR F/T SALARIED	103	5,508,509	103	5,413,929			94,580-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000			
		042 LONGEVITY DIFFERENTIAL		264,532		264,532			
		043 SHIFT DIFFERENTIAL		60,000		60,000			
		047 OVERTIME		160,147		160,147			
		SUBTOTAL FOR ADD GRS PAY		614,679		614,679			
		SUBTOTAL FOR BUDGET CODE 3855	103	6,123,188	103	6,028,608			94,580-
BUDGET CODE: 3864 HUD LEAD GRANTS - DEMO 15									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,285			1-		20,285-
		SUBTOTAL FOR F/T SALARIED	1	20,285			1-		20,285-
		SUBTOTAL FOR BUDGET CODE 3864	1	20,285			1-		20,285-
BUDGET CODE: 3905 7A PROGRAM _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	561,865	12	572,070			10,205
		SUBTOTAL FOR F/T SALARIED	12	561,865	12	572,070			10,205
03 UNSALARIED		031 UNSALARIED		3,219		3,219			
		SUBTOTAL FOR UNSALARIED		3,219		3,219			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		19,456		19,456			
		SUBTOTAL FOR ADD GRS PAY		23,456		23,456			
		SUBTOTAL FOR BUDGET CODE 3905	12	588,540	12	598,745			10,205
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,604	1	81,604			
		SUBTOTAL FOR F/T SALARIED	1	81,604	1	81,604			
		SUBTOTAL FOR BUDGET CODE 3913	1	81,604	1	81,604			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,609	1	81,609	
		SUBTOTAL FOR F/T SALARIED	1	81,609	1	81,609	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,600		6,600	
		SUBTOTAL FOR ADD GRS PAY		6,600		6,600	
		SUBTOTAL FOR BUDGET CODE 5275	1	88,209	1	88,209	
		TOTAL FOR OHP-CODE ENFORCEMENT	808	47,551,088	808	48,293,865	742,777
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 3500 Demolition - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,000	2	122,000	
		SUBTOTAL FOR F/T SALARIED	2	122,000	2	122,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		047 OVERTIME		5,100		5,100	
		SUBTOTAL FOR ADD GRS PAY		8,600		8,600	
		SUBTOTAL FOR BUDGET CODE 3500	2	130,600	2	130,600	
BUDGET CODE: 3501 Admin Support in Oper Sppt Svcs - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,000	1	105,000	
		SUBTOTAL FOR F/T SALARIED	1	105,000	1	105,000	
		SUBTOTAL FOR BUDGET CODE 3501	1	105,000	1	105,000	
BUDGET CODE: 3505 Demolition - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	762,586	13	778,480	15,894
		SUBTOTAL FOR F/T SALARIED	13	762,586	13	778,480	15,894
03 UNSALARIED		031 UNSALARIED		33,193		33,193	
		SUBTOTAL FOR UNSALARIED		33,193		33,193	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		32,000		32,000			
		SUBTOTAL FOR ADD GRS PAY		52,000		52,000			
		SUBTOTAL FOR BUDGET CODE 3505	13	847,779	13	863,673			15,894
BUDGET CODE: 3613 DEMOLITION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,205	1	83,241			2,036
		SUBTOTAL FOR F/T SALARIED	1	81,205	1	83,241			2,036
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166			
		SUBTOTAL FOR ADD GRS PAY		1,166		1,166			
		SUBTOTAL FOR BUDGET CODE 3613	1	82,371	1	84,407			2,036
		TOTAL FOR DEMOLITION & SEALING	17	1,165,750	17	1,183,680			17,930
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: TL04 REALIGNMENT HOLD CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,121		38,121			
		SUBTOTAL FOR F/T SALARIED		38,121		38,121			
		SUBTOTAL FOR BUDGET CODE TL04		38,121		38,121			
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	598,159	5	598,159			
		SUBTOTAL FOR F/T SALARIED	5	598,159	5	598,159			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 3000	5	600,159	5	600,159			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3005 ENS Admin Svcs - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	594,665	11	691,875			97,210
SUBTOTAL FOR F/T SALARIED			11	594,665	11	691,875			97,210
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 3005			11	614,665	11	711,875			97,210
BUDGET CODE: 3035 HEP TIL Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,505		1,505			
SUBTOTAL FOR F/T SALARIED				1,505		1,505			
SUBTOTAL FOR BUDGET CODE 3035				1,505		1,505			
BUDGET CODE: 3050 ENS - Data Analysis - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	710,793	10	710,793			
SUBTOTAL FOR F/T SALARIED			10	710,793	10	710,793			
03 UNSALARIED		031 UNSALARIED		48,696		48,696			
SUBTOTAL FOR UNSALARIED				48,696		48,696			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,370		32,370			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				50,870		50,870			
SUBTOTAL FOR BUDGET CODE 3050			10	810,359	10	810,359			
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,210	2	98,210			
SUBTOTAL FOR F/T SALARIED			2	98,210	2	98,210			
SUBTOTAL FOR BUDGET CODE 3065			2	98,210	2	98,210			
BUDGET CODE: 3100 ENS Administration Services - TL									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	387,000	5	387,000			
SUBTOTAL FOR F/T SALARIED			5	387,000	5	387,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500			
SUBTOTAL FOR ADD GRS PAY				3,500		3,500			
SUBTOTAL FOR BUDGET CODE 3100			5	390,500	5	390,500			
BUDGET CODE: 3104 FFY16 Urban Area Security Initiative-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,390				1-	55,390-
SUBTOTAL FOR F/T SALARIED			1	55,390				1-	55,390-
SUBTOTAL FOR BUDGET CODE 3104			1	55,390				1-	55,390-
BUDGET CODE: 3105 LITIGATION SERVICES - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,880	1	93,880			
SUBTOTAL FOR F/T SALARIED			1	93,880	1	93,880			
SUBTOTAL FOR BUDGET CODE 3105			1	93,880	1	93,880			
BUDGET CODE: 3204 FFY17 Urban Area Security Initiative-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,000	1	72,265		1	51,265
SUBTOTAL FOR F/T SALARIED				21,000	1	72,265		1	51,265
SUBTOTAL FOR BUDGET CODE 3204				21,000	1	72,265		1	51,265
BUDGET CODE: 3515 Code Enf Exec - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,012	1	125,012			
SUBTOTAL FOR F/T SALARIED			1	125,012	1	125,012			
SUBTOTAL FOR BUDGET CODE 3515			1	125,012	1	125,012			
TOTAL FOR PROPERTY MANAGEMENT			36	2,848,801	36	2,941,886			93,085

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OFFICE OF HOUSING PRESERVATION		1,010	62,110,925	1,010	63,053,931	943,006

DEPARTMENTAL ESTIMATES - FY20
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	1,010	62,110,925	1,010	63,053,931	943,006
FINANCIAL PLAN SAVINGS	10	366,708	8	697,866	331,158
APPROPRIATION	1,020	62,477,633	1,018	63,751,797	1,274,164

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,078,372		13,810,766	732,394
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		163,975		166,011	2,036
STATE					
FEDERAL - C.D.		47,240,180		47,978,079	737,899
FEDERAL - OTHER		1,575,175		1,550,765	24,410-
INTRA-CITY SALES		419,931		246,176	173,755-
TOTAL		62,477,633		63,751,797	1,274,164

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,377-110,384	7	100,005	700,036
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-105,575	30	69,854	2,095,629
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	107,687-107,687	1	107,687	107,687
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	92,081- 92,081	1	92,081	92,081
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	102,250-156,362	5	115,142	575,710
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	95,093-138,670	12	109,257	1,311,083
10025	ADMINISTRATIVE MANAGER	110,057-156,362	2	133,210	266,419
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	60,724- 62,412	5	61,304	306,522
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	110,863-116,893	2	113,878	227,756
83008	ADMINISTRATIVE PROJECT MANAGER	109,510-109,510	1	109,510	109,510
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	102,053-102,053	1	102,053	102,053
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	89,735-102,398	3	96,314	288,941
10026	ADMINISTRATIVE STAFF ANALYST	151,810-156,366	2	154,088	308,176
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-113,444	3	107,090	321,269
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,476-100,591	4	87,709	350,837
30087	AGENCY ATTORNEY	67,523-110,585	32	86,249	2,759,976
95551	ASSISTANT COMMISSIONER (CODE ENFORCEMENT)	200,901-200,901	1	200,901	200,901
20410	ASSISTANT MECHANICAL ENGINEER	63,728- 63,728	1	63,728	63,728
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	84,280- 99,780	4	91,843	367,373
31675	ASSOCIATE INSPECTOR (HOUSING)	65,312- 73,479	49	66,655	3,266,087
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	67,616- 76,151	2	71,884	143,767
22427	ASSOCIATE PROJECT MANAGER	75,651- 75,651	1	75,651	75,651
80122	ASSOCIATE REAL PROPERTY MANAGER	61,445- 85,763	11	70,376	774,134
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	65,312- 65,312	2	65,312	130,624
12627	ASSOCIATE STAFF ANALYST	87,928- 96,619	2	92,274	184,547
22122	CITY PLANNER	82,627- 82,627	1	82,627	82,627
10250	CLERICAL AIDE	39,554- 39,554	1	39,554	39,554
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 67,948	65	45,042	2,927,739
56056	COMMUNITY ASSISTANT	39,094- 44,485	9	40,619	365,575
56057	COMMUNITY ASSOCIATE	37,216- 64,345	67	46,119	3,089,949
56058	COMMUNITY COORDINATOR	52,525- 83,169	60	63,357	3,801,390
52406	COMMUNITY SERVICE AIDE	34,341- 34,341	1	34,341	34,341
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,061- 95,311	2	87,686	175,372
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 61,534	2	58,251	116,501
10074	COMPUTER OPERATIONS MANAGER	117,304-117,304	1	117,304	117,304
13651	COMPUTER PROGRAMMER ANALYST	67,023- 77,272	2	72,148	144,295
13632	COMPUTER SPECIALIST (SOFTWARE)	91,269- 91,517	2	91,393	182,786
34202	CONSTRUCTION PROJECT MANAGER	53,134-114,765	112	70,697	7,918,084
95568	DEPUTY GENERAL COUNSEL (HPD)	156,443-156,443	1	156,443	156,443
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,580- 65,580	1	65,580	65,580
95005	EXECUTIVE AGENCY COUNSEL	118,166-161,136	2	139,651	279,302

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
22507	HOUSING DEVELOPMENT SPECIALIST	63,728- 75,871	3	69,443	208,329
22506	HOUSING DEVELOPMENT SPECIALIST TRAINEE	49,548- 49,548	1	49,548	49,548
31305	INDUSTRIAL HYGIENIST	67,598- 67,598	1	67,598	67,598
31670	INSPECTOR (HOUSING)	49,862- 58,994	275	55,126	15,159,634
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	58,477- 67,249	4	62,820	251,279
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	54,681- 55,911	3	55,501	166,503
31311	LEAD ABATEMENT WORKER	52,307- 52,429	5	52,405	262,023
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	62,482- 71,291	2	66,887	133,773
30080	PARALEGAL AIDE	63,829- 63,829	1	63,829	63,829
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 74,317	54	56,584	3,055,522
12158	PROCUREMENT ANALYST	39,304- 39,304	1	39,304	39,304
22426	PROJECT MANAGER	63,728- 63,728	1	63,728	63,728
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	47,428- 61,077	4	54,733	218,933
80112	REAL PROPERTY MANAGER	49,660- 72,956	8	56,718	453,747
90573	REPAIR CREW CHIEF (HDA)	37,976- 48,810	4	42,109	168,434
90571	REPAIR CREW WORKER (HDA)	37,976- 37,976	2	37,976	75,952
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,987- 45,806	5	42,355	211,775
12626	STAFF ANALYST	57,590- 59,285	2	58,438	116,875
32455	SUPERVISING DEMOLITION INSPECTOR	78,486- 79,242	4	79,016	316,062
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	76,442- 76,442	1	76,442	76,442
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	73,959- 80,000	4	76,625	306,501
12202	SUPERVISOR OF STOCK WORKERS	64,222- 64,222	1	64,222	64,222
TOTAL FOR OBJECT 001			899		56,157,352

POSITION SCHEDULE FOR U/A 004			899		56,157,352
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			119		7,433,509
TOTAL FOR U/A 004			1,018		63,590,861

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,047	1	112,047			
SUBTOTAL FOR F/T SALARIED			1	112,047	1	112,047			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,252		8,252			
SUBTOTAL FOR ADD GRS PAY				8,252		8,252			
SUBTOTAL FOR BUDGET CODE 4001			1	120,299	1	120,299			
BUDGET CODE: 4048 S8 Appeals									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	750,766	12	750,766			
SUBTOTAL FOR F/T SALARIED			12	750,766	12	750,766			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				15,000		15,000			
SUBTOTAL FOR BUDGET CODE 4048			12	765,766	12	765,766			
TOTAL FOR DEP COM-HOUSING MGMT & SALES			13	886,065	13	886,065			
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	454,629	12	457,206			2,577
SUBTOTAL FOR F/T SALARIED			12	454,629	12	457,206			2,577
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		26,614		26,614			
		047 OVERTIME		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				48,614		48,614			
SUBTOTAL FOR BUDGET CODE 4037			12	503,243	12	505,820			2,577
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	242,937	6	242,937			
SUBTOTAL FOR F/T SALARIED			6	242,937	6	242,937			
03 UNSALARIED		031 UNSALARIED		1,571		1,571			
SUBTOTAL FOR UNSALARIED				1,571		1,571			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,690		13,690			
SUBTOTAL FOR ADD GRS PAY				15,690		15,690			
SUBTOTAL FOR BUDGET CODE 4080			6	260,198	6	260,198			
BUDGET CODE: 4120 DPM EDC SITE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 4120			1	60,000	1	60,000			
BUDGET CODE: 4122 DPM EDC SITE- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,440		134,440			
SUBTOTAL FOR F/T SALARIED				134,440		134,440			
SUBTOTAL FOR BUDGET CODE 4122				134,440		134,440			
BUDGET CODE: 4123 EMERGENCY VACATE - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,498,341		1,525,295		26,954	
SUBTOTAL FOR F/T SALARIED				1,498,341		1,525,295		26,954	
03 UNSALARIED		031 UNSALARIED		7,806		7,806			
SUBTOTAL FOR UNSALARIED				7,806		7,806			
SUBTOTAL FOR BUDGET CODE 4123				1,506,147		1,533,101		26,954	
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	825,652	16	843,000			17,348
		SUBTOTAL FOR F/T SALARIED	16	825,652	16	843,000			17,348
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		23,000		23,000			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		31,500		31,500			
		SUBTOTAL FOR BUDGET CODE 4135	16	892,152	16	909,500			17,348
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	885,112	14	885,112			
		SUBTOTAL FOR F/T SALARIED	14	885,112	14	885,112			
03 UNSALARIED		031 UNSALARIED		17,000		17,000			
		SUBTOTAL FOR UNSALARIED		17,000		17,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		46,000		46,000			
		SUBTOTAL FOR ADD GRS PAY		48,000		48,000			
		SUBTOTAL FOR BUDGET CODE 4140	14	950,112	14	950,112			
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,942	2	152,942			
		SUBTOTAL FOR F/T SALARIED	2	152,942	2	152,942			
		SUBTOTAL FOR BUDGET CODE 4145	2	152,942	2	152,942			
BUDGET CODE: 4155 BTA In Rem Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,221,410	33	2,095,527			125,883-
		SUBTOTAL FOR F/T SALARIED	33	2,221,410	33	2,095,527			125,883-
03 UNSALARIED		031 UNSALARIED		37,000		37,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					37,000		37,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,000		85,000			
		047 OVERTIME		25,000		25,000			
		061 SUPPER MONEY		2,600		2,600			
SUBTOTAL FOR ADD GRS PAY					112,600		112,600		
SUBTOTAL FOR BUDGET CODE 4155			33	2,371,010	33	2,245,127			125,883-
BUDGET CODE: 4160 Building & Tech Assessment- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	897,424	12	897,424			
SUBTOTAL FOR F/T SALARIED				12	897,424	12	897,424		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		28,000		28,000			
		047 OVERTIME		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY					39,000		39,000		
SUBTOTAL FOR BUDGET CODE 4160			12	936,424	12	936,424			
BUDGET CODE: 4195 DPM EMERGENCY PUBLIC SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,000	1	56,000			
SUBTOTAL FOR F/T SALARIED				1	56,000	1	56,000		
SUBTOTAL FOR BUDGET CODE 4195			1	56,000	1	56,000			
BUDGET CODE: 4223 DEPT ENVIRON& PROTECT AGENCY GOWANUS PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,456			2-		60,456-
SUBTOTAL FOR F/T SALARIED				2	60,456		2-		60,456-
SUBTOTAL FOR BUDGET CODE 4223			2	60,456			2-		60,456-
BUDGET CODE: 4225 DPM SHELTER PROG-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,445	1	57,445			
SUBTOTAL FOR F/T SALARIED				1	57,445	1	57,445		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,000		4,000		
SUBTOTAL FOR BUDGET CODE 4225			1	61,445	1	61,445		
BUDGET CODE: 4422 Archer Avenue Station Plaza								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,123			1-	96,123-
SUBTOTAL FOR F/T SALARIED			1	96,123			1-	96,123-
SUBTOTAL FOR BUDGET CODE 4422			1	96,123			1-	96,123-
BUDGET CODE: 4504 Family Self Sufficiency Program - FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	894,190	16	894,190		
SUBTOTAL FOR F/T SALARIED			16	894,190	16	894,190		
SUBTOTAL FOR BUDGET CODE 4504			16	894,190	16	894,190		
BUDGET CODE: 4508 Housing Choice Voucher (HCV)-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	13,151,839	155	13,151,839		
SUBTOTAL FOR F/T SALARIED			155	13,151,839	155	13,151,839		
03 UNSALARIED		031 UNSALARIED		130,000		130,000		
SUBTOTAL FOR UNSALARIED				130,000		130,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000		
		042 LONGEVITY DIFFERENTIAL		92,522		92,522		
		046 TERMINAL LEAVE		9,846		9,846		
		047 OVERTIME		130,000		130,000		
		061 SUPPER MONEY		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				259,368		259,368		
SUBTOTAL FOR BUDGET CODE 4508			155	13,541,207	155	13,541,207		
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	270,000	7	270,000		
SUBTOTAL FOR F/T SALARIED			7	270,000	7	270,000		
SUBTOTAL FOR BUDGET CODE 4509			7	270,000	7	270,000		
			2548					

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4510 NYC15 RENTAL ASSISTANCE- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	327,792	6		327,792
		SUBTOTAL FOR F/T SALARIED	6	327,792	6		327,792
		SUBTOTAL FOR BUDGET CODE 4510	6	327,792	6		327,792
BUDGET CODE: 4518 Mod Rehab _ S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	335,000	14		335,000
		SUBTOTAL FOR F/T SALARIED	14	335,000	14		335,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000
		SUBTOTAL FOR ADD GRS PAY		20,000			20,000
		SUBTOTAL FOR BUDGET CODE 4518	14	355,000	14		355,000
BUDGET CODE: 4528 DTR Hsng Quality - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,021	4		181,021
		SUBTOTAL FOR F/T SALARIED	4	181,021	4		181,021
		SUBTOTAL FOR BUDGET CODE 4528	4	181,021	4		181,021
BUDGET CODE: 4558 Housing Conversion Program - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		960,000			960,000
		SUBTOTAL FOR F/T SALARIED		960,000			960,000
04 ADD GRS PAY		047 OVERTIME		12,000			12,000
		SUBTOTAL FOR ADD GRS PAY		12,000			12,000
		SUBTOTAL FOR BUDGET CODE 4558		972,000			972,000
		TOTAL FOR PROPERTY MANAGEMENT	303	24,581,902	300		24,346,319
						3-	235,583-

RESPONSIBILITY CENTER: 0262 DPM-RELOCATION

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,394	3	263,394			
SUBTOTAL FOR F/T SALARIED			3	263,394	3	263,394			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		6,500		6,500			
		047 OVERTIME		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				24,000		24,000			
SUBTOTAL FOR BUDGET CODE 4110			3	287,394	3	287,394			
TOTAL FOR DPM-RELOCATION			3	287,394	3	287,394			
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: CD06 REALIGNMENT HOLD CODE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE CD06									
BUDGET CODE: TL06 REALIGNMENT HOLD CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		233,099		233,099			
SUBTOTAL FOR F/T SALARIED				233,099		233,099			
SUBTOTAL FOR BUDGET CODE TL06				233,099		233,099			
BUDGET CODE: 4400 Dev Prop Disp Finance - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,352,944	17	1,418,324			65,380
SUBTOTAL FOR F/T SALARIED			17	1,352,944	17	1,418,324			65,380
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				24,000		24,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4400			17	1,376,944	17	1,442,324	65,380
BUDGET CODE: 4405 Dev PDF Project Support - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	276,119	1	276,119	
SUBTOTAL FOR F/T SALARIED			1	276,119	1	276,119	
02 OTH SALARIED		021 PART-TIME POSITIONS		29,154		29,154	
SUBTOTAL FOR OTH SALARIED				29,154		29,154	
03 UNSALARIED		031 UNSALARIED		10,669		10,669	
SUBTOTAL FOR UNSALARIED				10,669		10,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,228		35,228	
SUBTOTAL FOR ADD GRS PAY				35,228		35,228	
SUBTOTAL FOR BUDGET CODE 4405			1	351,170	1	351,170	
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,586,010	17	1,819,529	233,519
SUBTOTAL FOR F/T SALARIED			17	1,586,010	17	1,819,529	233,519
SUBTOTAL FOR BUDGET CODE 4413			17	1,586,010	17	1,819,529	233,519
BUDGET CODE: 4415 PDF-7A Couns & FA unit AHR - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,912		7,912	
SUBTOTAL FOR F/T SALARIED				7,912		7,912	
SUBTOTAL FOR BUDGET CODE 4415				7,912		7,912	
BUDGET CODE: 4420 PDF Privatization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	245,207	3	245,207	
SUBTOTAL FOR F/T SALARIED			3	245,207	3	245,207	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,342		10,342	
SUBTOTAL FOR ADD GRS PAY				10,342		10,342	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4420			3	255,549	3	255,549		
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			38	3,810,684	38	4,109,583		298,899
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION								
BUDGET CODE: 4213 IFA-CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,684,314	42	2,691,731		7,417
SUBTOTAL FOR F/T SALARIED			42	2,684,314	42	2,691,731		7,417
SUBTOTAL FOR BUDGET CODE 4213			42	2,684,314	42	2,691,731		7,417
BUDGET CODE: 4300 BLDG & LAND DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	336,521	4	336,521		
SUBTOTAL FOR F/T SALARIED			4	336,521	4	336,521		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		047 OVERTIME		3,500		3,500		
SUBTOTAL FOR ADD GRS PAY				13,500		13,500		
SUBTOTAL FOR BUDGET CODE 4300			4	350,021	4	350,021		
BUDGET CODE: 4305 LMU ADM CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,580	1	38,580		
SUBTOTAL FOR F/T SALARIED			1	38,580	1	38,580		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				15,000		15,000		
SUBTOTAL FOR BUDGET CODE 4305			1	53,580	1	53,580		
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,431,921	82	5,461,587		29,666
SUBTOTAL FOR F/T SALARIED			82	5,431,921	82	5,461,587		29,666

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		229		229			
		SUBTOTAL FOR UNSALARIED		229		229			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255			
		042 LONGEVITY DIFFERENTIAL		586,524		586,524			
		047 OVERTIME		393,553		393,553			
		049 BACKPAY - PRIOR YEARS		65,609		65,609			
		SUBTOTAL FOR ADD GRS PAY		1,110,941		1,110,941			
		SUBTOTAL FOR BUDGET CODE 4313	82	6,543,091	82	6,572,757			29,666
BUDGET CODE: 4330 CONSTRUCTION TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	740,000	12	740,000			
		SUBTOTAL FOR F/T SALARIED	12	740,000	12	740,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000		35,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		37,000		37,000			
		SUBTOTAL FOR BUDGET CODE 4330	12	777,000	12	777,000			
BUDGET CODE: 4335 CONSTRUCTION CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	380,984	7	388,949			7,965
		SUBTOTAL FOR F/T SALARIED	7	380,984	7	388,949			7,965
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 4335	7	390,984	7	398,949			7,965
		TOTAL FOR DESIGN & CONSTRUCTION	148	10,798,990	148	10,844,038			45,048
		TOTAL FOR HOUSING MAINTENANCE AND SALES	505	40,365,035	502	40,473,399	3-		108,364

DEPARTMENTAL ESTIMATES - FY20
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	505	40,365,035	502	40,473,399	108,364
FINANCIAL PLAN SAVINGS		17,686	1	157,874	140,188
APPROPRIATION	505	40,382,721	503	40,631,273	248,552

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,436,771		5,642,339	205,568
OTHER CATEGORICAL		230,563		134,440	96,123-
CAPITAL FUNDS - I.F.A.		10,813,415		11,084,017	270,602
STATE					
FEDERAL - C.D.		5,356,185		5,258,192	97,993-
FEDERAL - OTHER		16,979,184		16,979,184	
INTRA-CITY SALES		1,566,603		1,533,101	33,502-
TOTAL		40,382,721		40,631,273	248,552

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	111,118-111,118	1	111,118	111,118
40510	ACCOUNTANT	60,698- 63,620	3	62,266	186,797
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-113,267	14	75,675	1,059,445
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-105,000	25	63,714	1,592,841
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	83,436-114,545	5	101,860	509,300
10004	ADMINISTRATIVE ARCHITECT	104,098-104,098	1	104,098	104,098
10053	ADMINISTRATIVE CITY PLANNER	109,427-130,423	2	119,925	239,850
10015	ADMINISTRATIVE ENGINEER	110,893-110,893	1	110,893	110,893
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	101,534-128,166	4	114,174	456,695
10025	ADMINISTRATIVE MANAGER	135,441-135,441	1	135,441	135,441
82976	ADMINISTRATIVE PROCUREMENT ANALYST	125,496-125,496	1	125,496	125,496
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	118,319-146,013	2	132,166	264,332
83008	ADMINISTRATIVE PROJECT MANAGER	100,205-119,960	2	110,083	220,165
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	104,088-104,088	1	104,088	104,088
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	89,059- 89,059	1	89,059	89,059
10026	ADMINISTRATIVE STAFF ANALYST	128,941-184,535	4	150,542	602,169
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-113,951	2	111,976	223,951
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,040-105,000	8	92,811	742,491
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,412-107,412	1	107,412	107,412
30087	AGENCY ATTORNEY	58,716-109,520	5	82,988	414,939
30086	AGENCY ATTORNEY INTERNE	58,716- 58,716	1	58,716	58,716
21210	ASSISTANT ARCHITECT	62,577- 78,729	17	68,172	1,158,918
20210	ASSISTANT CIVIL ENGINEER	71,964- 71,964	1	71,964	71,964
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	143,731-143,731	1	143,731	143,731
20410	ASSISTANT MECHANICAL ENGINEER	63,728- 75,197	3	70,167	210,500
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	83,347-109,603	9	90,445	814,009
22427	ASSOCIATE PROJECT MANAGER	88,310-104,614	4	96,387	385,548
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	66,893- 66,971	3	66,945	200,835
80122	ASSOCIATE REAL PROPERTY MANAGER	56,238- 83,303	19	66,757	1,268,375
12627	ASSOCIATE STAFF ANALYST	65,731- 90,000	5	80,544	402,722
40526	BOOKKEEPER	62,539- 62,539	1	62,539	62,539
22122	CITY PLANNER	73,109-109,510	3	97,288	291,865
20215	CIVIL ENGINEER	86,901- 90,467	2	88,684	177,368
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,131- 68,573	31	50,577	1,567,883
56056	COMMUNITY ASSISTANT	37,438- 40,886	13	39,243	510,165
56057	COMMUNITY ASSOCIATE	37,216- 61,021	155	45,934	7,119,757
56058	COMMUNITY COORDINATOR	52,525- 81,192	46	66,575	3,062,445
13632	COMPUTER SPECIALIST (SOFTWARE)	90,613-114,535	2	102,574	205,148
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	85,000- 85,000	1	85,000	85,000
34202	CONSTRUCTION PROJECT MANAGER	68,727-109,577	50	86,223	4,311,160
10104	ELIGIBILITY SPECIALIST	44,729- 49,549	2	47,139	94,278

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20122	ESTIMATOR (GENERAL CONSTRUCTION)	55,415- 75,651	3	66,206	198,618
22507	HOUSING DEVELOPMENT SPECIALIST	63,728- 93,822	33	73,569	2,427,787
31670	INSPECTOR (HOUSING)	73,395- 73,395	1	73,395	73,395
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	56,974- 56,974	1	56,974	56,974
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	56,871- 93,613	4	71,408	285,630
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	57,000- 57,000	1	57,000	57,000
40502	MANAGEMENT AUDITOR	84,309- 84,309	1	84,309	84,309
20415	MECHANICAL ENGINEER	87,121- 87,121	1	87,121	87,121
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 82,128	22	60,379	1,328,339
12158	PROCUREMENT ANALYST	61,200- 61,200	1	61,200	61,200
22426	PROJECT MANAGER	81,719- 81,719	1	81,719	81,719
80112	REAL PROPERTY MANAGER	54,193- 67,348	14	59,473	832,624
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,899- 52,615	9	45,271	407,442
20126	SENIOR ESTIMATOR (ELECTRICAL)	88,492- 88,492	1	88,492	88,492
12626	STAFF ANALYST	57,590- 58,152	5	57,702	288,512
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	82,686- 94,500	3	87,777	263,331
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	63,728- 87,188	6	74,842	449,049
TOTAL FOR OBJECT 001			560		36,675,048

POSITION SCHEDULE FOR U/A 006			560		36,675,048
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-57		-3,732,996
TOTAL FOR U/A 006			503		32,942,052

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE										
BUDGET CODE: 6244 FAIR HOUSING-CD										
40	OTHR	SER&CHR	403	OFFICE SERVICES	50,000					50,000-
				SUBTOTAL FOR OTHR SER&CHR	50,000					50,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	50,000			100,000		50,000
				SUBTOTAL FOR CNTRCTL SVCS	50,000			100,000		50,000
				SUBTOTAL FOR BUDGET CODE 6244	100,000			100,000		
BUDGET CODE: 8244 FAIR HOUSING - TL										
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	107,462	1	107,462		
				SUBTOTAL FOR CNTRCTL SVCS	1	107,462	1	107,462		
				SUBTOTAL FOR BUDGET CODE 8244	1	107,462	1	107,462		
BUDGET CODE: 8344 FAIR HOUSING - TL										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	58,000			58,000		
				SUBTOTAL FOR CNTRCTL SVCS	58,000			58,000		
				SUBTOTAL FOR BUDGET CODE 8344	58,000			58,000		
				TOTAL FOR COMMISSIONER'S OFFICE	1	265,462	1	265,462		
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS										
BUDGET CODE: 6302 TEMPORARY SERVICES										
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 6302	20,000					20,000-
BUDGET CODE: 6303 TEMPORARY SERVICES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	11,500			6,500		5,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				11,500		6,500	5,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	4,000	1	99,000	95,000
SUBTOTAL FOR CNTRCTL SVCS			1	4,000	1	99,000	95,000
SUBTOTAL FOR BUDGET CODE 6303			1	15,500	1	105,500	90,000
TOTAL FOR LEGAL AFFAIRS			1	35,500	1	105,500	70,000
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		6,000	2,000
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		164,592		15,867	148,725-
SUBTOTAL FOR SUPPLYS&MATL				169,592		21,867	147,725-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		87,934		890,302	802,368
		337 BOOKS-OTHER		107		94,313	94,206
SUBTOTAL FOR PROPTY&EQUIP				88,041		984,615	896,574
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,255			1,255-
		403 OFFICE SERVICES		53,745		7,200	46,545-
	858001	42G DATA PROCESSING SERVICES		331,796		331,796	
		454 OVERNIGHT TRVL EXP-SPECIAL				2,654	2,654
SUBTOTAL FOR OTHR SER&CHR				386,796		341,650	45,146-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	305,625	1	203,032	102,593-
		613 DATA PROCESSING EQUIPMENT	1	555,382	1	360,082	195,300-
		622 TEMPORARY SERVICES		100,000			100,000-
		671 TRAINING PRGM CITY EMPLOYEES		75,000		68,562	6,438-
		686 PROF SERV OTHER	1	497,413	1	10,692	486,721-
SUBTOTAL FOR CNTRCTL SVCS			3	1,533,420	3	642,368	891,052-
SUBTOTAL FOR BUDGET CODE 1400			3	2,177,849	3	1,990,500	187,349-
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		71,895				71,895-
			686 PROF SERV OTHER		200,147				200,147-
			SUBTOTAL FOR CNTRCTL SVCS		272,042				272,042-
			SUBTOTAL FOR BUDGET CODE 1450		272,042				272,042-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SVCES									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		44,461		44,461		
		001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		88,361		88,361		
		100	SUPPLIES + MATERIALS - GENERAL		584,600		437,414		147,186-
		110	FOOD & FORAGE SUPPLIES		14,225				14,225-
		117	POSTAGE		75,000		244,893		169,893
		199	DATA PROCESSING SUPPLIES		39,000		17,520		21,480-
			SUBTOTAL FOR SUPPLYS&MATL		845,647		832,649		12,998-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		7,658		2,342-
			302 TELECOMMUNICATIONS EQUIPMENT				6,000		6,000
			314 OFFICE FURITURE		450,414		30,000		420,414-
			315 OFFICE EQUIPMENT		5,000		5,076		76
			319 SECURITY EQUIPMENT		30,421		10,871		19,550-
			337 BOOKS-OTHER		64,000		38,583		25,417-
			338 LIBRARY BOOKS		12,775		13,775		1,000
			SUBTOTAL FOR PROPTY&EQUIP		572,610		111,963		460,647-
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		224,662		224,662		
		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		47,128		48,337		1,209
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		860001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
		402	TELEPHONE & OTHER COMMUNICATNS				27,214		27,214
		403	OFFICE SERVICES		450,000		389,814		60,186-
		407	MAINT & REP OF MOTOR VEH EQUIP				45,740		45,740
		412	RENTALS OF MISC.EQUIP		550,000		404,955		145,045-
		417	ADVERTISING		185,000		175,000		10,000-
		856001	42C HEAT LIGHT & POWER		1,403,669		1,403,669		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	001	42G	DATA PROCESSING SERVICES					
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		7,000	5,000
		454	OVERNIGHT TRVL EXP-SPECIAL		24,916		8,738	16,178-
			SUBTOTAL FOR OTHR SER&CHR		2,963,807		2,810,061	153,746-
60		600	CONTRACTUAL SERVICES GENERAL	5		5	10,324	10,324
		602	TELECOMMUNICATIONS MAINT			1	21,586	1 21,586
		608	MAINT & REP GENERAL	1	98,500	1	94,546	3,954-
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	31,565	31,565
		613	DATA PROCESSING EQUIPMENT				6,500	6,500
		618	COSTS ASSOC WITH FINANCING			1	1,359	1 1,359
		619	SECURITY SERVICES	1	16,000	1	18,959	2,959
		622	TEMPORARY SERVICES	1	177,522	1	47,096	130,426-
		624	CLEANING SERVICES			1	18,117	1 18,117
		671	TRAINING PRGM CITY EMPLOYEES	1		1	3,933	3,933
		686	PROF SERV OTHER				20,375	20,375
			SUBTOTAL FOR CNTRCTL SVCS	10	292,022	13	274,360	3 17,662-
70	FXD MIS CHGS	001	79D TRAINING CITY EMPLOYEES					
		856001	79D TRAINING CITY EMPLOYEES		16,635		4,800	11,835-
			794 TRAINING CITY EMPLOYEES		63,165		53,000	10,165-
			SUBTOTAL FOR FXD MIS CHGS		79,800		57,800	22,000-
			SUBTOTAL FOR BUDGET CODE 1500	10	4,753,886	13	4,086,833	3 667,053-
			BUDGET CODE: 1501 SPECIAL SERVICES					
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		106	MOTOR VEHICLE FUEL		1,300		1,300	
			SUBTOTAL FOR SUPPLYS&MATL		2,700		2,700	
30	PROPTY&EQUIP	337	BOOKS-OTHER		100		100	
			SUBTOTAL FOR PROPTY&EQUIP		100		100	
40	OTHR SER&CHR	403	OFFICE SERVICES		400		400	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
			SUBTOTAL FOR OTHR SER&CHR		900		900	
			SUBTOTAL FOR BUDGET CODE 1501		3,700		3,700	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			270,433			301,952		31,519
	SUBTOTAL FOR SUPPLYS&MATL				270,433			301,952		31,519
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			61,638					61,638-
	SUBTOTAL FOR CNTRCTL SVCS				61,638					61,638-
	SUBTOTAL FOR BUDGET CODE 1550				332,071			301,952		30,119-
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: 6451 REALTIME FIELD FORCE SYSTEM										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES						660,600		660,600
	SUBTOTAL FOR SUPPLYS&MATL							660,600		660,600
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			95					95-
	SUBTOTAL FOR PROPTY&EQUIP				95					95-
60	CNTRCTL SVCS	686 PROF SERV OTHER			1,185,505					1,185,505-
	SUBTOTAL FOR CNTRCTL SVCS				1,185,505					1,185,505-
	SUBTOTAL FOR BUDGET CODE 6451				1,185,600			660,600		525,000-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN										
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	1		235,434	1		235,434		
	SUBTOTAL FOR CNTRCTL SVCS		1		235,434	1		235,434		
	SUBTOTAL FOR BUDGET CODE 8999				1	235,434	1	235,434		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION			14	9,079,562	17	7,397,999	3	1,681,563-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 5242 Housing Litigation OTPS - TL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,397		470,571		466,174
		117 POSTAGE		500		500		
	SUBTOTAL FOR SUPPLYS&MATL			4,897		471,071		466,174
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200				200-
		315 OFFICE EQUIPMENT		22				22-
		337 BOOKS-OTHER		26,626		25,570		1,056-
	SUBTOTAL FOR PROPTY&EQUIP			26,848		25,570		1,278-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		139,183		68,250		70,933-
		403 OFFICE SERVICES		360		340		20-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		300		900-
	SUBTOTAL FOR OTHR SER&CHR			140,743		68,890		71,853-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		415,067				415,067-
		622 TEMPORARY SERVICES	1	6,022	1			6,022-
		686 PROF SERV OTHER		211,953				211,953-
	SUBTOTAL FOR CNTRCTL SVCS		1	633,042	1			633,042-
	SUBTOTAL FOR BUDGET CODE 5242		1	805,530	1	565,531		239,999-
BUDGET CODE: 6305 Housing Litigation CD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,552				13,552-
		117 POSTAGE		1,500				1,500-
	SUBTOTAL FOR SUPPLYS&MATL			15,052				15,052-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		600				600-
		315 OFFICE EQUIPMENT		64				64-
		337 BOOKS-OTHER		79,405				79,405-
	SUBTOTAL FOR PROPTY&EQUIP			80,069				80,069-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		420,609				420,609-
		403 OFFICE SERVICES		1,080				1,080-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,600					3,600-
		SUBTOTAL FOR OTHER SER&CHR			425,289					425,289-
60		CNTRCTL SVCS			18,065					18,065-
		622 TEMPORARY SERVICES			635,859					635,859-
		686 PROF SERV OTHER			653,924					653,924-
		SUBTOTAL FOR CNTRCTL SVCS			653,924					653,924-
		SUBTOTAL FOR BUDGET CODE 6305			1,174,334					1,174,334-
BUDGET CODE: 6306 Litigation - CD										
30		PROPTY&EQUIP						46,500		46,500
		337 BOOKS-OTHER						46,500		46,500
		SUBTOTAL FOR PROPTY&EQUIP						46,500		46,500
40		OTHR SER&CHR						327,218		327,218
		400 CONTRACTUAL SERVICES-GENERAL						327,218		327,218
		SUBTOTAL FOR OTHER SER&CHR						327,218		327,218
60		CNTRCTL SVCS			63			37,500		37,437
		622 TEMPORARY SERVICES		1	63			37,500		37,437
		SUBTOTAL FOR CNTRCTL SVCS		1	63			37,500		37,437
		SUBTOTAL FOR BUDGET CODE 6306		1	63			411,218		411,155
		TOTAL FOR HOUSING LITIGATION BUREAU		2	1,979,927			976,749		1,003,178-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION										
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT										
70		FXD MIS CHGS			1,584,000			1,584,000		1,584,000
		700 FIXED CHARGES - GENERAL			1,584,000			1,584,000		1,584,000
		SUBTOTAL FOR FXD MIS CHGS			1,584,000			1,584,000		1,584,000
		SUBTOTAL FOR BUDGET CODE 8843			1,584,000			1,584,000		1,584,000
		TOTAL FOR HOUSING SUPERVISION			1,584,000			1,584,000		1,584,000
		TOTAL FOR OFFICE OF ADMINISTRATION OTPS		18	12,944,451		21	10,329,710	3	2,614,741-

DEPARTMENTAL ESTIMATES - FY20
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	2,231,644	12,944,451	2,221,018	10,329,710	2,614,741-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,944,451		10,329,710	2,614,741-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,094,540		8,697,978	1,396,562-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		2,614,477		1,396,298	1,218,179-
FEDERAL - OTHER INTRA-CITY SALES		235,434		235,434	
TOTAL		12,944,451		10,329,710	2,614,741-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A103 NYCHA: Astoria - ADC									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			10,966,210				10,966,210-
		SUBTOTAL FOR FXD MIS CHGS			10,966,210				10,966,210-
		SUBTOTAL FOR BUDGET CODE A103			10,966,210				10,966,210-
BUDGET CODE: A109 TDAP: Voucher Payments - ADC									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			2,556,316				2,556,316-
		SUBTOTAL FOR FXD MIS CHGS			2,556,316				2,556,316-
		SUBTOTAL FOR BUDGET CODE A109			2,556,316				2,556,316-
BUDGET CODE: A113 NYCHA: Coney Island 1B - ADC									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			1,947,000				1,947,000-
		SUBTOTAL FOR FXD MIS CHGS			1,947,000				1,947,000-
		SUBTOTAL FOR BUDGET CODE A113			1,947,000				1,947,000-
BUDGET CODE: A114 HRO: URA Acct for Displaced - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			667,000				667,000-
		SUBTOTAL FOR CNTRCTL SVCS			667,000				667,000-
		SUBTOTAL FOR BUDGET CODE A114			667,000				667,000-
BUDGET CODE: A116 NYCHA: Staff Time Program Costs - ADC									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			546,008				546,008-
		SUBTOTAL FOR FXD MIS CHGS			546,008				546,008-
		SUBTOTAL FOR BUDGET CODE A116			546,008				546,008-
BUDGET CODE: A118 NYCHA: Coney Island Houses - ADC									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			18,713,767				18,713,767-
		SUBTOTAL FOR FXD MIS CHGS			18,713,767				18,713,767-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A118					18,713,767					18,713,767-
BUDGET CODE: A120 NYCHA: East River - ADC										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			4,381,000					4,381,000-
SUBTOTAL FOR FXD MIS CHGS					4,381,000					4,381,000-
SUBTOTAL FOR BUDGET CODE A120					4,381,000					4,381,000-
BUDGET CODE: A121 NYCHA: La Guardia - ADC										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			9,456,000					9,456,000-
SUBTOTAL FOR FXD MIS CHGS					9,456,000					9,456,000-
SUBTOTAL FOR BUDGET CODE A121					9,456,000					9,456,000-
BUDGET CODE: A122 NYCHA: Two Bridges - ADC										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			626,000					626,000-
SUBTOTAL FOR FXD MIS CHGS					626,000					626,000-
SUBTOTAL FOR BUDGET CODE A122					626,000					626,000-
BUDGET CODE: A123 NYCHA: Reserve Fund - ADC										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			678,135					678,135-
SUBTOTAL FOR OTHR SER&CHR					678,135					678,135-
SUBTOTAL FOR BUDGET CODE A123					678,135					678,135-
BUDGET CODE: A124 NYCHA: At Cost DAC - ADC										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			256,233					256,233-
SUBTOTAL FOR FXD MIS CHGS					256,233					256,233-
SUBTOTAL FOR BUDGET CODE A124					256,233					256,233-
BUDGET CODE: A125 NYCHA: LES V - ADC										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			353,211					353,211-
SUBTOTAL FOR FXD MIS CHGS					353,211					353,211-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A125				353,211			353,211-
BUDGET CODE: A126 NYCHA: Lesser Damaged Developments - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,810,000			1,810,000-
SUBTOTAL FOR FXD MIS CHGS				1,810,000			1,810,000-
SUBTOTAL FOR BUDGET CODE A126				1,810,000			1,810,000-
BUDGET CODE: A127 NYCHA: HMGP Cost Share - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		12,365,000			12,365,000-
SUBTOTAL FOR FXD MIS CHGS				12,365,000			12,365,000-
SUBTOTAL FOR BUDGET CODE A127				12,365,000			12,365,000-
BUDGET CODE: A128 NYCHA: Workforce Development - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		700,000			700,000-
SUBTOTAL FOR FXD MIS CHGS				700,000			700,000-
SUBTOTAL FOR BUDGET CODE A128				700,000			700,000-
BUDGET CODE: A133 NYCHA: Carlton Manor - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		933,000			933,000-
SUBTOTAL FOR FXD MIS CHGS				933,000			933,000-
SUBTOTAL FOR BUDGET CODE A133				933,000			933,000-
BUDGET CODE: A140 HRO: NYC Acq. For Redevelop. LMI - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,559,100			14,559,100-
		622 TEMPORARY SERVICES		13,040			13,040-
SUBTOTAL FOR CNTRCTL SVCS				14,572,140			14,572,140-
SUBTOTAL FOR BUDGET CODE A140				14,572,140			14,572,140-
BUDGET CODE: A153 NYCHA: Campos II - ADC							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			9,345,000					9,345,000-
		SUBTOTAL FOR FXD MIS CHGS			9,345,000					9,345,000-
		SUBTOTAL FOR BUDGET CODE A153			9,345,000					9,345,000-
BUDGET CODE: A179 Multifamily: HPD LMI - ADC										
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			155,000					155,000-
		SUBTOTAL FOR CNTRCTL SVCS			155,000					155,000-
		SUBTOTAL FOR BUDGET CODE A179			155,000					155,000-
BUDGET CODE: A189 Multifamily: HPD UN - ADC										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,308,890					2,308,890-
		SUBTOTAL FOR CNTRCTL SVCS			2,308,890					2,308,890-
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS			14,635,081					14,635,081-
		SUBTOTAL FOR FXD MIS CHGS			14,635,081					14,635,081-
		SUBTOTAL FOR BUDGET CODE A189			16,943,971					16,943,971-
BUDGET CODE: A190 HRO: NYC Acq. For Redevelop. UN - ADC										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			14,300,000					14,300,000-
		SUBTOTAL FOR CNTRCTL SVCS			14,300,000					14,300,000-
		SUBTOTAL FOR BUDGET CODE A190			14,300,000					14,300,000-
BUDGET CODE: A608 General OTPS - ADMIN										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			187					187-
		SUBTOTAL FOR SUPPLYS&MATL			187					187-
40 OTHR SER&CHR		403 OFFICE SERVICES			102					102-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,211					2,211-
		SUBTOTAL FOR OTHR SER&CHR			2,313					2,313-
		SUBTOTAL FOR BUDGET CODE A608			2,500					2,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2728 HTF-Housing Quality Assurance Program									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			4,362,698			4,362,698-
	SUBTOTAL FOR CNTRCTL SVCS					4,362,698			4,362,698-
	SUBTOTAL FOR BUDGET CODE 2728					4,362,698			4,362,698-
BUDGET CODE: 7653 SHELTER PLUS CARE ADMINISTRATIVE FEES									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			1,837			1,837-
	SUBTOTAL FOR OTHR SER&CHR					1,837			1,837-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			49,760			49,760-
	SUBTOTAL FOR CNTRCTL SVCS					49,760			49,760-
	SUBTOTAL FOR BUDGET CODE 7653					51,597			51,597-
BUDGET CODE: 7822 SNAP 21 TRUXTON AVENUE									
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			449,856			449,856
	SUBTOTAL FOR FXD MIS CHGS					449,856			449,856
	SUBTOTAL FOR BUDGET CODE 7822					449,856			449,856
BUDGET CODE: 7824 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,									
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			597,007			597,007
	SUBTOTAL FOR FXD MIS CHGS					597,007			597,007
	SUBTOTAL FOR BUDGET CODE 7824					597,007			597,007
BUDGET CODE: 7835 SUS-MOTHER GASTON -NEW LIFE HOMES									
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			785,570			785,570
	SUBTOTAL FOR FXD MIS CHGS					785,570			785,570
	SUBTOTAL FOR BUDGET CODE 7835					785,570			785,570
BUDGET CODE: 7836 BREAKING GROUND - CONSOLIDATED									
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			3,191,580			3,191,580
	SUBTOTAL FOR FXD MIS CHGS					3,191,580			3,191,580

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7836					3,191,580	3,191,580				
BUDGET CODE: 7837 STARDOM HALL										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			453,960			453,960		
SUBTOTAL FOR FXD MIS CHGS					453,960	453,960				
SUBTOTAL FOR BUDGET CODE 7837					453,960	453,960				
BUDGET CODE: 7838 LANTERN- CONSOLIDATED										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			4,504,078			4,504,078		
SUBTOTAL FOR FXD MIS CHGS					4,504,078	4,504,078				
SUBTOTAL FOR BUDGET CODE 7838					4,504,078	4,504,078				
BUDGET CODE: 7839 COMMUNITY ACCESS - CONSOLIDATED										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,139,255			1,355,396		216,141
SUBTOTAL FOR FXD MIS CHGS					1,139,255	1,355,396				
SUBTOTAL FOR BUDGET CODE 7839					1,139,255	1,355,396				
BUDGET CODE: 7840 CAMBA - ARC Consolidated										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			631,396			903,538		272,142
SUBTOTAL FOR FXD MIS CHGS					631,396	903,538				
SUBTOTAL FOR BUDGET CODE 7840					631,396	903,538				
BUDGET CODE: 7867 NY110-SR0016 CLINTON HOUSING 353 W.30TH										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			127,235			127,235		
SUBTOTAL FOR FXD MIS CHGS					127,235	127,235				
SUBTOTAL FOR BUDGET CODE 7867					127,235	127,235				
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		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					141,876			141,876		
SUBTOTAL FOR BUDGET CODE 7886					141,876			141,876		
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					801,562			801,562		
SUBTOTAL FOR FXD MIS CHGS					801,562			801,562		
SUBTOTAL FOR BUDGET CODE 7891					801,562			801,562		
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					122,275					122,275-
SUBTOTAL FOR FXD MIS CHGS					122,275					122,275-
SUBTOTAL FOR BUDGET CODE 7893					122,275					122,275-
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					702,786			702,786		
SUBTOTAL FOR FXD MIS CHGS					702,786			702,786		
SUBTOTAL FOR BUDGET CODE 7894					702,786			702,786		
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					72,684					72,684-
SUBTOTAL FOR FXD MIS CHGS					72,684					72,684-
SUBTOTAL FOR BUDGET CODE 7895					72,684					72,684-
BUDGET CODE: 7896 S+C PROJECT, 218 GATES AVE. BKLYN, N.Y.										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					540,288			540,288		
SUBTOTAL FOR FXD MIS CHGS					540,288			540,288		
SUBTOTAL FOR BUDGET CODE 7896					540,288			540,288		
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			359,019			359,019		
SUBTOTAL FOR FXD MIS CHGS					359,019			359,019		
SUBTOTAL FOR BUDGET CODE 7897					359,019			359,019		
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			116,196			116,196		
SUBTOTAL FOR FXD MIS CHGS					116,196			116,196		
SUBTOTAL FOR BUDGET CODE 7899					116,196			116,196		
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			628,242			628,242		
SUBTOTAL FOR FXD MIS CHGS					628,242			628,242		
SUBTOTAL FOR BUDGET CODE 7930					628,242			628,242		
BUDGET CODE: 7931 MOD. REHAB-SROO28										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			120,680			120,680		
SUBTOTAL FOR FXD MIS CHGS					120,680			120,680		
SUBTOTAL FOR BUDGET CODE 7931					120,680			120,680		
BUDGET CODE: 7932 MOD REHAB-SR0029										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			204,956			204,956		
SUBTOTAL FOR FXD MIS CHGS					204,956			204,956		
SUBTOTAL FOR BUDGET CODE 7932					204,956			204,956		
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			918,735			918,735		
SUBTOTAL FOR FXD MIS CHGS					918,735			918,735		
SUBTOTAL FOR BUDGET CODE 7933					918,735			918,735		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			577,983			577,983	
SUBTOTAL FOR FXD MIS CHGS					577,983			577,983	
SUBTOTAL FOR BUDGET CODE 7934					577,983			577,983	
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			799,158			799,158	
SUBTOTAL FOR FXD MIS CHGS					799,158			799,158	
SUBTOTAL FOR BUDGET CODE 7935					799,158			799,158	
BUDGET CODE: 7936 SHELTER+CARE NY01C000091									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			680,805			680,805	
SUBTOTAL FOR FXD MIS CHGS					680,805			680,805	
SUBTOTAL FOR BUDGET CODE 7936					680,805			680,805	
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			450,488			450,488	
SUBTOTAL FOR FXD MIS CHGS					450,488			450,488	
SUBTOTAL FOR BUDGET CODE 7937					450,488			450,488	
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			894,552			894,552	
SUBTOTAL FOR FXD MIS CHGS					894,552			894,552	
SUBTOTAL FOR BUDGET CODE 7938					894,552			894,552	
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			691,066			691,066	
SUBTOTAL FOR FXD MIS CHGS					691,066			691,066	
SUBTOTAL FOR BUDGET CODE 7939					691,066			691,066	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		59,594					59,594-
		SUBTOTAL FOR FXD MIS CHGS		59,594					59,594-
		SUBTOTAL FOR BUDGET CODE 7940		59,594					59,594-
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		53,426		53,426			
		SUBTOTAL FOR FXD MIS CHGS		53,426		53,426			
		SUBTOTAL FOR BUDGET CODE 7941		53,426		53,426			
BUDGET CODE: 7942 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		236,592		236,592			
		SUBTOTAL FOR FXD MIS CHGS		236,592		236,592			
		SUBTOTAL FOR BUDGET CODE 7942		236,592		236,592			
BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		325,465		325,465			
		SUBTOTAL FOR FXD MIS CHGS		325,465		325,465			
		SUBTOTAL FOR BUDGET CODE 7943		325,465		325,465			
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		567,264		567,264			
		SUBTOTAL FOR FXD MIS CHGS		567,264		567,264			
		SUBTOTAL FOR BUDGET CODE 7944		567,264		567,264			
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		365,988		365,988			
		SUBTOTAL FOR FXD MIS CHGS		365,988		365,988			
		SUBTOTAL FOR BUDGET CODE 7945		365,988		365,988			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			192,000			192,000		
SUBTOTAL FOR FXD MIS CHGS					192,000			192,000		
SUBTOTAL FOR BUDGET CODE 7946					192,000			192,000		
BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			72,132					72,132-
SUBTOTAL FOR FXD MIS CHGS					72,132					72,132-
SUBTOTAL FOR BUDGET CODE 7947					72,132					72,132-
BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			741,464			741,464		
SUBTOTAL FOR FXD MIS CHGS					741,464			741,464		
SUBTOTAL FOR BUDGET CODE 7948					741,464			741,464		
BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			540,288			540,288		
SUBTOTAL FOR FXD MIS CHGS					540,288			540,288		
SUBTOTAL FOR BUDGET CODE 7949					540,288			540,288		
BUDGET CODE: 7950 S+C NY01C500-125 1932 CROTONA										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			549,673			549,673		
SUBTOTAL FOR FXD MIS CHGS					549,673			549,673		
SUBTOTAL FOR BUDGET CODE 7950					549,673			549,673		
BUDGET CODE: 7951 NY110-SR0032 LANTERN GRP 2612 BROADWAY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			599,871			599,871		
SUBTOTAL FOR FXD MIS CHGS					599,871			599,871		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 7951					599,871		599,871		
BUDGET CODE: 7953 S+C NY01C600-149 2230 BRONX PARK EAST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		565,418		565,418			
SUBTOTAL FOR FXD MIS CHGS					565,418		565,418		
SUBTOTAL FOR BUDGET CODE 7953					565,418		565,418		
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		307,842		307,842			
SUBTOTAL FOR FXD MIS CHGS					307,842		307,842		
SUBTOTAL FOR BUDGET CODE 7956					307,842		307,842		
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		291,414		291,414			
SUBTOTAL FOR FXD MIS CHGS					291,414		291,414		
SUBTOTAL FOR BUDGET CODE 7957					291,414		291,414		
BUDGET CODE: 7958 S+C NY01C400-120 2027 MADISON									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		77,183				77,183-	
SUBTOTAL FOR FXD MIS CHGS					77,183			77,183-	
SUBTOTAL FOR BUDGET CODE 7958					77,183			77,183-	
BUDGET CODE: 7959 S+C NY01C400-001 946 COLLEGE AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		466,114		466,114			
SUBTOTAL FOR FXD MIS CHGS					466,114		466,114		
SUBTOTAL FOR BUDGET CODE 7959					466,114		466,114		
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		302,318		302,318			
SUBTOTAL FOR FXD MIS CHGS					302,318		302,318		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7961					302,318			302,318		
BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			461,000			461,000		
SUBTOTAL FOR FXD MIS CHGS					461,000			461,000		
SUBTOTAL FOR BUDGET CODE 7962					461,000			461,000		
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			247,662			247,662		
SUBTOTAL FOR FXD MIS CHGS					247,662			247,662		
SUBTOTAL FOR BUDGET CODE 7964					247,662			247,662		
BUDGET CODE: 7965 S+C NY01C100-061 29 EAST 2ND STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			60,961			60,961		60,961-
SUBTOTAL FOR FXD MIS CHGS					60,961			60,961		60,961-
SUBTOTAL FOR BUDGET CODE 7965					60,961			60,961		60,961-
BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			456,000			456,000		
SUBTOTAL FOR FXD MIS CHGS					456,000			456,000		
SUBTOTAL FOR BUDGET CODE 7970					456,000			456,000		
BUDGET CODE: 7971 S+C 351 W 42ND STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			976,000			976,000		
SUBTOTAL FOR FXD MIS CHGS					976,000			976,000		
SUBTOTAL FOR BUDGET CODE 7971					976,000			976,000		
BUDGET CODE: 7972 S+C 2516 GRAND AVE, BX, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			524,759			524,759		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					524,759			524,759		
SUBTOTAL FOR BUDGET CODE 7972					524,759			524,759		
BUDGET CODE: 7975 S+C NY01C600-152										
S+C 500 West 42nd St										
70 FXD MIS CHGS					241,000			241,000		
SUBTOTAL FOR FXD MIS CHGS					241,000			241,000		
SUBTOTAL FOR BUDGET CODE 7975					241,000			241,000		
BUDGET CODE: 7976 S+C NY01C600-152										
S+C 614&623 E 179th St										
70 FXD MIS CHGS					801,648			801,648		
SUBTOTAL FOR FXD MIS CHGS					801,648			801,648		
SUBTOTAL FOR BUDGET CODE 7976					801,648			801,648		
BUDGET CODE: 7977 S+C NY01C600-152										
S+C 2701 KingsbridgeAv										
70 FXD MIS CHGS					539,488			539,488		
SUBTOTAL FOR FXD MIS CHGS					539,488			539,488		
SUBTOTAL FOR BUDGET CODE 7977					539,488			539,488		
BUDGET CODE: 7978 S+C NY01C600-152										
S+C 319 West 94th St.										
70 FXD MIS CHGS					623,358			623,358		
SUBTOTAL FOR FXD MIS CHGS					623,358			623,358		
SUBTOTAL FOR BUDGET CODE 7978					623,358			623,358		
BUDGET CODE: 7979 S+C NY01C600-152										
S+C 3859 3rd Ave BX,NY										
70 FXD MIS CHGS					446,147			446,147		
SUBTOTAL FOR FXD MIS CHGS					446,147			446,147		
SUBTOTAL FOR BUDGET CODE 7979					446,147			446,147		
BUDGET CODE: 7989 HUD Multifamily										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,435,712					1,435,712-
		SUBTOTAL FOR CNTRCTL SVCS		1,435,712					1,435,712-
		SUBTOTAL FOR BUDGET CODE 7989		1,435,712					1,435,712-
		TOTAL FOR		160,518,855		32,418,811			128,100,044-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 7119 NYU Research Grant- WilliamT Grant Found									
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		123,960					123,960-
		SUBTOTAL FOR CNTRCTL SVCS		123,960					123,960-
		SUBTOTAL FOR BUDGET CODE 7119		123,960					123,960-
		TOTAL FOR COMMISSIONER'S OFFICE		123,960					123,960-
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		671,190		671,190			
		SUBTOTAL FOR FXD MIS CHGS		671,190		671,190			
		SUBTOTAL FOR BUDGET CODE 7864		671,190		671,190			
		TOTAL FOR FISCAL & BUDGET AFFAIRS		671,190		671,190			
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 4021 Affordable Housing Fund									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000,000					7,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,000,000					7,000,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4021						7,000,000				7,000,000-
BUDGET CODE: 4023 TEMPORARY SERVICES										
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		323,747				1-	323,747-
SUBTOTAL FOR CNTRCTL SVCS					1	323,747			1-	323,747-
SUBTOTAL FOR BUDGET CODE 4023					1	323,747			1-	323,747-
TOTAL FOR DEP COM-DEVELOPMENT					1	7,323,747			1-	7,323,747-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE										
BUDGET CODE: 6934 SHELTER EXPANSION PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			23,800			23,800		
SUBTOTAL FOR SUPPLYS&MATL						23,800				23,800
SUBTOTAL FOR BUDGET CODE 6934						23,800				23,800
BUDGET CODE: 7165 LOWER MANHATTAN DEV. CORP - NYCHA REHAB										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			11,720,753					11,720,753-
SUBTOTAL FOR CNTRCTL SVCS						11,720,753				11,720,753-
SUBTOTAL FOR BUDGET CODE 7165						11,720,753				11,720,753-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE										
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 7542						3,000,000				3,000,000
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			413,284,255			413,284,255		
SUBTOTAL FOR FXD MIS CHGS						413,284,255				413,284,255

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7651					413,284,255	413,284,255					
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.											
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			178,000		178,000	
SUBTOTAL FOR CNTRCTL SVCS					178,000	178,000					
SUBTOTAL FOR BUDGET CODE 7654					178,000	178,000					
BUDGET CODE: 7722 LEAD HAZARD REDUCTION DEMO GRANT 2015											
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			500		500-	
SUBTOTAL FOR SUPPLYS&MATL					500	500-					
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			225,026		225,026-	
				403	OFFICE SERVICES			688		688-	
				407	MAINT & REP OF MOTOR VEH EQUIP			3,000		3,000-	
				412	RENTALS OF MISC.EQUIP			22,560		22,560-	
				454	OVERNIGHT TRVL EXP-SPECIAL			1,225		1,225-	
SUBTOTAL FOR OTHR SER&CHR					252,499	252,499-					
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			76,600		76,600-	
				608	MAINT & REP GENERAL	1		676,336	1-	676,336-	
SUBTOTAL FOR CNTRCTL SVCS					752,936	752,936-					
SUBTOTAL FOR BUDGET CODE 7722					1	1,005,935	1- 1,005,935-				
BUDGET CODE: 7723 LEAD HAZARD REDUCTION DEMO GRANT 2017											
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			1,200		1,200-	
SUBTOTAL FOR SUPPLYS&MATL					1,200	1,200-					
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			60,000		60,000-	
				403	OFFICE SERVICES			4,400		4,400-	
				407	MAINT & REP OF MOTOR VEH EQUIP			1,500		1,500-	
				412	RENTALS OF MISC.EQUIP			9,400		9,400-	
				454	OVERNIGHT TRVL EXP-SPECIAL			3,600		3,600-	
SUBTOTAL FOR OTHR SER&CHR					78,900	78,900-					
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			90,000		90,000-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL			250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS			340,000					340,000-
		SUBTOTAL FOR BUDGET CODE 7723			420,100					420,100-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.										
		70 FXD MIS CHGS			843,638			843,638		
		758 FED SEC 8 RENT SUBSIDY			843,638			843,638		
		SUBTOTAL FOR FXD MIS CHGS			843,638			843,638		
		SUBTOTAL FOR BUDGET CODE 7865			843,638			843,638		
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGE COM										
		70 FXD MIS CHGS			183,247			183,247		
		758 FED SEC 8 RENT SUBSIDY			183,247			183,247		
		SUBTOTAL FOR FXD MIS CHGS			183,247			183,247		
		SUBTOTAL FOR BUDGET CODE 7866			183,247			183,247		
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY										
		70 FXD MIS CHGS			314,281			314,281		
		758 FED SEC 8 RENT SUBSIDY			314,281			314,281		
		SUBTOTAL FOR FXD MIS CHGS			314,281			314,281		
		SUBTOTAL FOR BUDGET CODE 7868			314,281			314,281		
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX										
		70 FXD MIS CHGS			120,063			120,063		
		758 FED SEC 8 RENT SUBSIDY			120,063			120,063		
		SUBTOTAL FOR FXD MIS CHGS			120,063			120,063		
		SUBTOTAL FOR BUDGET CODE 7869			120,063			120,063		
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX										
		70 FXD MIS CHGS			255,693			255,693		
		758 FED SEC 8 RENT SUBSIDY			255,693			255,693		
		SUBTOTAL FOR FXD MIS CHGS			255,693			255,693		
		SUBTOTAL FOR BUDGET CODE 7880			255,693			255,693		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE:	7881	SEC 8 MOD REHAB - 630 EAST 6TH STREET								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			292,738			292,738		
		SUBTOTAL FOR FXD MIS CHGS			292,738			292,738		
		SUBTOTAL FOR BUDGET CODE 7881			292,738			292,738		
BUDGET CODE:	7882	SEC 8 MOD REHAB-995 OGDEN AVE BX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			256,995			256,995		
		SUBTOTAL FOR FXD MIS CHGS			256,995			256,995		
		SUBTOTAL FOR BUDGET CODE 7882			256,995			256,995		
BUDGET CODE:	7884	SEC 8 MOD REHAB-14 EAST 28TH ST NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			777,243			777,243		
		SUBTOTAL FOR FXD MIS CHGS			777,243			777,243		
		SUBTOTAL FOR BUDGET CODE 7884			777,243			777,243		
BUDGET CODE:	7885	SEC 8 MOD REHAB - 560 WEST 165TH STREET								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			730,651			730,651		
		SUBTOTAL FOR FXD MIS CHGS			730,651			730,651		
		SUBTOTAL FOR BUDGET CODE 7885			730,651			730,651		
BUDGET CODE:	7924	SEC 8 PROFESSIONAL MEMBERSHIP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			65,250					65,250-
		106 MOTOR VEHICLE FUEL			500					500-
		110 FOOD & FORAGE SUPPLIES			2,690					2,690-
		117 POSTAGE			350,000					350,000-
		SUBTOTAL FOR SUPPLYS&MATL			418,440					418,440-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			195,000					195,000-
		314 OFFICE FURITURE			22,400					22,400-
		315 OFFICE EQUIPMENT			3,020					3,020-
		337 BOOKS-OTHER			166,150					166,150-
		SUBTOTAL FOR PROPTY&EQUIP			386,570					386,570-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40			OTHER SER&CHR							
		403	OFFICE SERVICES		80,000				80,000-	
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000				1,000-	
		412	RENTALS OF MISC.EQUIP		20,000				20,000-	
		414	RENTALS - LAND BLDGS & STRUCTS		186,000				186,000-	
		417	ADVERTISING		5,000				5,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000				11,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		28,000				28,000-	
		499	OTHER EXPENSES - GENERAL				670,345		670,345	
		SUBTOTAL FOR OTHER SER&CHR				331,000		670,345	339,345	
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL		282,776				282,776-	
		619	SECURITY SERVICES	1	320,000			1-	320,000-	
		622	TEMPORARY SERVICES		200,000				200,000-	
		671	TRAINING PRGM CITY EMPLOYEES		97,224				97,224-	
		686	PROF SERV OTHER	1	1,446,234	1	187,915		1,258,319-	
		SUBTOTAL FOR CNTRCTL SVCS			2	2,346,234	1	187,915	1-	2,158,319-
70			FXD MIS CHGS							
		758	FED SEC 8 RENT SUBSIDY		30,000				30,000-	
		SUBTOTAL FOR FXD MIS CHGS				30,000			30,000-	
		SUBTOTAL FOR BUDGET CODE 7924			2	3,512,244	1	858,260	1-	2,653,984-
		TOTAL FOR HOUSING, PRODUCTION & FINANCE			3	436,919,636	1	421,118,864	2-	15,800,772-
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: A191 HRO: NYC Afr Moving Expenses - ADC										
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL		20,400				20,400-	
		SUBTOTAL FOR CNTRCTL SVCS				20,400			20,400-	
		SUBTOTAL FOR BUDGET CODE A191				20,400			20,400-	
BUDGET CODE: 2130 3RD PARTY TRANSFER										
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	1	400,040	1	400,040			
		SUBTOTAL FOR CNTRCTL SVCS			1	400,040	1	400,040		
		SUBTOTAL FOR BUDGET CODE 2130			1	400,040	1	400,040		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,086					15,086-
		110 FOOD & FORAGE SUPPLIES		11,000					11,000-
		SUBTOTAL FOR SUPPLYS&MATL		26,086					26,086-
30 PROPTY&EQUIP		337 BOOKS-OTHER		9,716					9,716-
		SUBTOTAL FOR PROPTY&EQUIP		9,716					9,716-
40 OTHR SER&CHR		403 OFFICE SERVICES		12,911					12,911-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000					6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000					8,000-
		SUBTOTAL FOR OTHR SER&CHR		26,911					26,911-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,784					2,784-
		686 PROF SERV OTHER		414					414-
		SUBTOTAL FOR CNTRCTL SVCS		3,198					3,198-
		SUBTOTAL FOR BUDGET CODE 2136		65,911					65,911-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,416		3,416			
		001 10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019			
		100 SUPPLIES + MATERIALS - GENERAL		8,500		10,900			2,400
		110 FOOD & FORAGE SUPPLIES		2,500					2,500-
		199 DATA PROCESSING SUPPLIES				98,664			98,664
		SUBTOTAL FOR SUPPLYS&MATL		16,435		114,999			98,564
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				538			538
		337 BOOKS-OTHER		3,500		700			2,800-
		SUBTOTAL FOR PROPTY&EQUIP		3,500		1,238			2,262-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		63,279		63,279			
		403 OFFICE SERVICES		16,000		1,650			14,350-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		300			1,700-
		454 OVERNIGHT TRVL EXP-SPECIAL				2,500			2,500
		499 OTHER EXPENSES - GENERAL		10,200		108,800			98,600

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					91,479			176,529		85,050
60		CNTRCTL SVCS			5,012					5,012-
		622 TEMPORARY SERVICES			41,000	2		41,650		650
		671 TRAINING PRGM CITY EMPLOYEES		2	46,012	2		41,650		4,362-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 2137					2	157,426	2	334,416		176,990
BUDGET CODE: 2139 PLANNING ADMIN										
10		SUPPLYS&MATL						34,000		34,000
		199 DATA PROCESSING SUPPLIES						34,000		34,000
SUBTOTAL FOR SUPPLYS&MATL										
SUBTOTAL FOR BUDGET CODE 2139								34,000		34,000
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER										
10		SUPPLYS&MATL			400,000					400,000-
		109 FUEL OIL			400,000					400,000-
SUBTOTAL FOR SUPPLYS&MATL										
60		CNTRCTL SVCS						400,000		400,000
		600 CONTRACTUAL SERVICES GENERAL						400,000		400,000
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 6131						400,000		400,000		
BUDGET CODE: 6310 BRONX NPCP										
60		CNTRCTL SVCS			171,991					171,991-
		616 COMMUNITY CONSULTANT CONTRACTS			171,991					171,991-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 6310						171,991				171,991-
BUDGET CODE: 6311 BROOKLYN NPCP										
60		CNTRCTL SVCS			236,488					236,488-
		616 COMMUNITY CONSULTANT CONTRACTS			236,488					236,488-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 6311						236,488				236,488-
BUDGET CODE: 6312 MANHATTAN NPCP										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		107,494				107,494-
		SUBTOTAL FOR CNTRCTL SVCS		107,494				107,494-
		SUBTOTAL FOR BUDGET CODE 6312		107,494				107,494-
BUDGET CODE: 6313 QUEENS NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		42,998				42,998-
		SUBTOTAL FOR CNTRCTL SVCS		42,998				42,998-
		SUBTOTAL FOR BUDGET CODE 6313		42,998				42,998-
BUDGET CODE: 6319 STATEN ISLAND-NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		21,499				21,499-
		SUBTOTAL FOR CNTRCTL SVCS		21,499				21,499-
		SUBTOTAL FOR BUDGET CODE 6319		21,499				21,499-
BUDGET CODE: 6320 BRONX NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	6	343,975	6			343,975-
		SUBTOTAL FOR CNTRCTL SVCS	6	343,975	6			343,975-
		SUBTOTAL FOR BUDGET CODE 6320	6	343,975	6			343,975-
BUDGET CODE: 6321 BROOKLYN NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	27	472,968	27			472,968-
		SUBTOTAL FOR CNTRCTL SVCS	27	472,968	27			472,968-
		SUBTOTAL FOR BUDGET CODE 6321	27	472,968	27			472,968-
BUDGET CODE: 6322 MANHATTAN NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	16	214,984	16			214,984-
		SUBTOTAL FOR CNTRCTL SVCS	16	214,984	16			214,984-
		SUBTOTAL FOR BUDGET CODE 6322	16	214,984	16			214,984-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6324 STATEN ISLAND-NPCP							
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		42,997		42,997-
	SUBTOTAL FOR CNTRCTL SVCS				42,997		42,997-
	SUBTOTAL FOR BUDGET CODE 6324				42,997		42,997-
BUDGET CODE: 6325 QUEENS NPCP							
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	24	85,994	24	85,994-
	SUBTOTAL FOR CNTRCTL SVCS			24	85,994	24	85,994-
	SUBTOTAL FOR BUDGET CODE 6325			24	85,994	24	85,994-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1							
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		3,660,241		3,660,241
	SUBTOTAL FOR FXD MIS CHGS				3,660,241		3,660,241
	SUBTOTAL FOR BUDGET CODE 7850				3,660,241		3,660,241
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2							
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		5,523,000		5,523,000
	SUBTOTAL FOR FXD MIS CHGS				5,523,000		5,523,000
	SUBTOTAL FOR BUDGET CODE 7852				5,523,000		5,523,000
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: 7859 SEC 8 MOD #9							
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		1,005,206		1,005,206
	SUBTOTAL FOR FXD MIS CHGS				1,005,206		1,005,206
	SUBTOTAL FOR BUDGET CODE 7859				1,005,206		1,005,206

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7860 SECTION 8 MOD SRO #10									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		858,027		858,027			
		SUBTOTAL FOR FXD MIS CHGS		858,027		858,027			
		SUBTOTAL FOR BUDGET CODE 7860		858,027		858,027			
BUDGET CODE: 7863 SECTION MODERATE #13									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		239,139		239,139			
		SUBTOTAL FOR FXD MIS CHGS		239,139		239,139			
		SUBTOTAL FOR BUDGET CODE 7863		239,139		239,139			
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		628,242		628,242			
		SUBTOTAL FOR FXD MIS CHGS		628,242		628,242			
		SUBTOTAL FOR BUDGET CODE 7870		628,242		628,242			
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		502,594		502,594			
		SUBTOTAL FOR FXD MIS CHGS		502,594		502,594			
		SUBTOTAL FOR BUDGET CODE 7871		502,594		502,594			
BUDGET CODE: 7872 SEC 8 SHEL.T.PLUS CARE- 1616 GRAND AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		388,386		388,386			
		SUBTOTAL FOR FXD MIS CHGS		388,386		388,386			
		SUBTOTAL FOR BUDGET CODE 7872		388,386		388,386			
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		402,075		402,075			
		SUBTOTAL FOR FXD MIS CHGS		402,075		402,075			
		SUBTOTAL FOR BUDGET CODE 7873		402,075		402,075			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			427,205			427,205		
		SUBTOTAL FOR FXD MIS CHGS			427,205			427,205		
		SUBTOTAL FOR BUDGET CODE 7874			427,205			427,205		
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			222,709			222,709		
		SUBTOTAL FOR FXD MIS CHGS			222,709			222,709		
		SUBTOTAL FOR BUDGET CODE 7875			222,709			222,709		
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			427,205			427,205		
		SUBTOTAL FOR FXD MIS CHGS			427,205			427,205		
		SUBTOTAL FOR BUDGET CODE 7877			427,205			427,205		
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			427,205			427,205		
		SUBTOTAL FOR FXD MIS CHGS			427,205			427,205		
		SUBTOTAL FOR BUDGET CODE 7878			427,205			427,205		
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			348,595			348,595		
		SUBTOTAL FOR FXD MIS CHGS			348,595			348,595		
		SUBTOTAL FOR BUDGET CODE 7883			348,595			348,595		
BUDGET CODE: 8035 Community Consultants / Council Add-ons										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,645,110			1,645,110		1,645,110-
		616 COMMUNITY CONSULTANT CONTRACTS			1,100,000			1,100,000		1,100,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,745,110			2,745,110		2,745,110-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8035				2,745,110			2,745,110-
BUDGET CODE: 8036 CNYCN_Mayoral							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		750,000		750,000	
SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000	
SUBTOTAL FOR BUDGET CODE 8036				750,000		750,000	
BUDGET CODE: 8043 Housing Preservation Initiative							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,940,600			1,940,600-
		616 COMMUNITY CONSULTANT CONTRACTS		810,400			810,400-
SUBTOTAL FOR CNTRCTL SVCS				2,751,000			2,751,000-
SUBTOTAL FOR BUDGET CODE 8043				2,751,000			2,751,000-
BUDGET CODE: 8044 ALTERNATIVE ENFORCEMENT PROGRAM							
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		16,000			16,000-
SUBTOTAL FOR OTHR SER&CHR				16,000			16,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		353,000			353,000-
		608 MAINT & REP GENERAL		361,000			361,000-
SUBTOTAL FOR CNTRCTL SVCS				714,000			714,000-
SUBTOTAL FOR BUDGET CODE 8044				750,000			750,000-
BUDGET CODE: 8133 MORTGAGE FORECLOSURE PREVENTION-COUNCIL							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,100,000			1,100,000-
SUBTOTAL FOR CNTRCTL SVCS				1,100,000			1,100,000-
SUBTOTAL FOR BUDGET CODE 8133				1,100,000			1,100,000-
BUDGET CODE: 8142 STABILIZE NYC - URBAN JUSTICE							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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 8142		2,500,000				2,500,000-	
TOTAL FOR PLANNING				76	28,991,104	76	17,528,285	11,462,819-	
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION									
BUDGET CODE: 8003 Financial Empowerment for NYC Renters									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-	
		110 FOOD & FORAGE SUPPLIES		4,000				4,000-	
		SUBTOTAL FOR SUPPLYS&MATL		4,500				4,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		190,500				190,500-	
		SUBTOTAL FOR CNTRCTL SVCS		190,500				190,500-	
		SUBTOTAL FOR BUDGET CODE 8003		195,000				195,000-	
BUDGET CODE: 8100 Foreclosure Buy Back									
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 8100		1,250,000				1,250,000-	
BUDGET CODE: 8201 HPD Home Loan Program									
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 8201		1,000,000				1,000,000-	
TOTAL FOR NEIGHBORHOOD PRESERVATION					2,445,000			2,445,000-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS										
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			450,000			450,000		
SUBTOTAL FOR OTHR SER&CHR					450,000			450,000		
SUBTOTAL FOR BUDGET CODE 6562					450,000			450,000		
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			225,000			225,000		
SUBTOTAL FOR OTHR SER&CHR					225,000			225,000		
SUBTOTAL FOR BUDGET CODE 6566					225,000			225,000		
TOTAL FOR HOUSING AUTHORITY PROJECTS					675,000			675,000		
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES										
BUDGET CODE: 7928 SEC 8 - Homeless Prevention										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			798,105			798,105		
SUBTOTAL FOR CNTRCTL SVCS					798,105			798,105		
SUBTOTAL FOR BUDGET CODE 7928					798,105			798,105		
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS										
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			211,400			211,400-		
	866001	40X CONTRACTUAL SERVICES-GENERAL			97,574			97,574-		
SUBTOTAL FOR OTHR SER&CHR					308,974			308,974-		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			663,100			663,100-		
		622 TEMPORARY SERVICES			36,900			36,900-		
SUBTOTAL FOR CNTRCTL SVCS					700,000			700,000-		
SUBTOTAL FOR BUDGET CODE 7929					1,008,974			1,008,974-		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8157 Homeless Prevention & FSS Cola							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		34,861		35,160	299
		SUBTOTAL FOR CNTRCTL SVCS		34,861		35,160	299
		SUBTOTAL FOR BUDGET CODE 8157		34,861		35,160	299
TOTAL FOR RENT SUBSIDIES				1,841,940		833,265	1,008,675-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 7005 Urban Area Security Initiative - FED							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,600			3,600-
		SUBTOTAL FOR PROPTY&EQUIP		3,600			3,600-
		SUBTOTAL FOR BUDGET CODE 7005		3,600			3,600-
TOTAL FOR OHP-CODE ENFORCEMENT				3,600			3,600-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 8510 NYC15 RENTAL ASSISTANCE- TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		99,812		99,812	
		SUBTOTAL FOR OTHR SER&CHR		99,812		99,812	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		968,250		5,269,190	4,300,940
		SUBTOTAL FOR CNTRCTL SVCS		968,250		5,269,190	4,300,940
		SUBTOTAL FOR BUDGET CODE 8510		1,068,062		5,369,002	4,300,940
BUDGET CODE: 8511 BASEMENT APARTMENT PILOT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,400	3,400
		SUBTOTAL FOR SUPPLYS&MATL				3,400	3,400
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,094,840	1	2,099,440	4,600

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2,094,840	1		2,099,440	1	4,600
SUBTOTAL FOR BUDGET CODE 8511					2,094,840	1		2,102,840	1	8,000
TOTAL FOR PROPERTY MANAGEMENT					3,162,902	1		7,471,842	1	4,308,940
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION										
BUDGET CODE: 7820 SNAP 257 WEST 29TH STREET NYC										
70 FXD MIS CHGS					758		758 FED SEC 8 RENT SUBSIDY			
					237,252		237,252			
SUBTOTAL FOR FXD MIS CHGS					237,252		237,252			
SUBTOTAL FOR BUDGET CODE 7820					237,252		237,252			
BUDGET CODE: 7823 SNAP 10-15 PT RICHMOND RD S.I.										
70 FXD MIS CHGS					758		758 FED SEC 8 RENT SUBSIDY			
					139,560		139,560			
SUBTOTAL FOR FXD MIS CHGS					139,560		139,560			
SUBTOTAL FOR BUDGET CODE 7823					139,560		139,560			
BUDGET CODE: 7825 SNAP 107 AVE D, 621 WATER ST, NYC										
70 FXD MIS CHGS					758		758 FED SEC 8 RENT SUBSIDY			
					23,454					23,454-
SUBTOTAL FOR FXD MIS CHGS					23,454					23,454-
SUBTOTAL FOR BUDGET CODE 7825					23,454					23,454-
BUDGET CODE: 7830 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS										
70 FXD MIS CHGS					758		758 FED SEC 8 RENT SUBSIDY			
					430,560		430,560			
SUBTOTAL FOR FXD MIS CHGS					430,560		430,560			
SUBTOTAL FOR BUDGET CODE 7830					430,560		430,560			
BUDGET CODE: 7831 SNAP 1041 E 179TH ST, BX COMMUNILIFE										
70 FXD MIS CHGS					758		758 FED SEC 8 RENT SUBSIDY			
					544,284		544,284			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				544,284		544,284	
SUBTOTAL FOR BUDGET CODE 7831				544,284		544,284	
BUDGET CODE: 7832 SNAP 226 LINDEN BLVD, BK CCM							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				379,006		379,006	
SUBTOTAL FOR FXD MIS CHGS				379,006		379,006	
SUBTOTAL FOR BUDGET CODE 7832				379,006		379,006	
BUDGET CODE: 7833 SNAP 3114 VILLA AVE/204 E 204TH ST, BX							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				345,300		345,300	
SUBTOTAL FOR FXD MIS CHGS				345,300		345,300	
SUBTOTAL FOR BUDGET CODE 7833				345,300		345,300	
BUDGET CODE: 7834 SNAP 560 WINTHROP ST/CAMBA GARDENS II							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				1,790,076		1,790,076	
SUBTOTAL FOR FXD MIS CHGS				1,790,076		1,790,076	
SUBTOTAL FOR BUDGET CODE 7834				1,790,076		1,790,076	
TOTAL FOR HOUSING SUPERVISION				3,889,492		3,866,038	23,454-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			80	646,566,426	78	484,583,295	2- 161,983,131-

DEPARTMENTAL ESTIMATES - FY20
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	377,688	646,566,426	68,714	484,583,295	161,983,131-
FINANCIAL PLAN SAVINGS APPROPRIATION		646,566,426		484,583,295	161,983,131-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,862,250		9,025,458	7,836,792-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		11,810,405			11,810,405-
FEDERAL - C.D.		125,134,079		1,098,800	124,035,279-
FEDERAL - OTHER INTRA-CITY SALES		492,759,692		474,459,037	18,300,655-
TOTAL		646,566,426		484,583,295	161,983,131-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES								
BUDGET CODE: 4306 DACE Admin OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		110	FOOD & FORAGE SUPPLIES		2,500			2,500-
	SUBTOTAL FOR SUPPLYS&MATL				5,000		2,500	2,500-
30	PROPTY&EQUIP	337	BOOKS-OTHER		7,000		7,000	
	SUBTOTAL FOR PROPTY&EQUIP				7,000		7,000	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,983		2,983	
		403	OFFICE SERVICES		2,856		5,356	2,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		60,000		40,000	20,000-
	SUBTOTAL FOR OTHR SER&CHR				65,839		48,339	17,500-
	SUBTOTAL FOR BUDGET CODE 4306				77,839		57,839	20,000-
BUDGET CODE: 4308 HMS ADMIN OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,500		77,100	42,600
		110	FOOD & FORAGE SUPPLIES		1,300			1,300-
		117	POSTAGE		7,000		3,800	3,200-
		199	DATA PROCESSING SUPPLIES		335,044		450,725	115,681
	SUBTOTAL FOR SUPPLYS&MATL				377,844		531,625	153,781
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				500	500
		337	BOOKS-OTHER		678		678	
	SUBTOTAL FOR PROPTY&EQUIP				678		1,178	500
40	OTHR SER&CHR	403	OFFICE SERVICES		128,129		71,591	56,538-
		417	ADVERTISING		500		1,244	744
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000	
		454	OVERNIGHT TRVL EXP-SPECIAL				1,500	1,500
		499	OTHER EXPENSES - GENERAL		6,800		13,600	6,800
	SUBTOTAL FOR OTHR SER&CHR				146,429		98,935	47,494-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1		3	35,312	35,309
		617	PAYMENTS TO COUNTERPARTIES	1		1,244		1,244-
		622	TEMPORARY SERVICES		408,147		294,147	114,000-
		671	TRAINING PRGM CITY EMPLOYEES		6,300		3,800	2,500-
		682	PROF SERV LEGAL SERVICES		11,736		15,736	4,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	427,430	1	348,995	1-	78,435-
SUBTOTAL FOR BUDGET CODE 4308			2	952,381	1	980,733	1-	28,352
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		8,540		8,540		
		001 10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		138,857		138,857		
		100 SUPPLIES + MATERIALS - GENERAL				5,488		5,488
		106 MOTOR VEHICLE FUEL				155		155
SUBTOTAL FOR SUPPLYS&MATL				147,397		153,040		5,643
30	PROPTY&EQUIP	314 OFFICE FURITURE				503		503
		337 BOOKS-OTHER				5		5
SUBTOTAL FOR PROPTY&EQUIP						508		508
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS						
		858001 40B TELEPHONE & OTHER COMMUNICATNS		84,825		84,825		
		403 OFFICE SERVICES				2,220		2,220
SUBTOTAL FOR OTHR SER&CHR				84,825		87,045		2,220
60	CNTRCTL SVCS	619 SECURITY SERVICES	2	495,232	2	486,549		8,683-
SUBTOTAL FOR CNTRCTL SVCS			2	495,232	2	486,549		8,683-
SUBTOTAL FOR BUDGET CODE 4309			2	727,454	2	727,142		312-
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,900		9,620		1,280-
		106 MOTOR VEHICLE FUEL				2,320		2,320
		110 FOOD & FORAGE SUPPLIES		4,184				4,184-
		199 DATA PROCESSING SUPPLIES		500		2,310		1,810
SUBTOTAL FOR SUPPLYS&MATL				15,584		14,250		1,334-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		6,412		5,912
		314 OFFICE FURITURE		5,907				5,907-
		315 OFFICE EQUIPMENT		500		6,136		5,636
		332 PURCH DATA PROCESSING EQUIPT		3,025				3,025-
		337 BOOKS-OTHER		1,902		5,832		3,930
SUBTOTAL FOR PROPTY&EQUIP				11,834		18,380		6,546

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				1,400		1,400
		403 OFFICE SERVICES		2,000		6,200		4,200
		417 ADVERTISING				2,750		2,750
		452 NON OVERNIGHT TRVL EXP-SPECIAL		325		16,519		16,194
		454 OVERNIGHT TRVL EXP-SPECIAL		111				111-
		SUBTOTAL FOR OTHR SER&CHR		2,436		26,869		24,433
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		29,854		61,999		32,145
BUDGET CODE: 6308 DPM AREA OFFICES								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				24,000		24,000
		SUBTOTAL FOR OTHR SER&CHR				24,000		24,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3		3	17,110		17,110
		619 SECURITY SERVICES	1		1	179,000		179,000
		SUBTOTAL FOR CNTRCTL SVCS	4		4	196,110		196,110
		SUBTOTAL FOR BUDGET CODE 6308	4		4	220,110		220,110
BUDGET CODE: 6309 DPM AREA OFFICES								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890		402,890
		SUBTOTAL FOR OTHR SER&CHR		402,890		402,890		402,890
		SUBTOTAL FOR BUDGET CODE 6309		402,890		402,890		402,890
TOTAL FOR DEP COM-HOUSING MGMT & SALES			8	2,190,418	7	2,450,713	1-	260,295
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 4000 Hudson Yards Property Services - TL								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				829		829
		SUBTOTAL FOR OTHR SER&CHR				829		829

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4000					829	829
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		41,035			41,035-
SUBTOTAL FOR CNTRCTL SVCS			41,035			41,035-
SUBTOTAL FOR BUDGET CODE 4014			41,035			41,035-
BUDGET CODE: 4015 Willets Point UR						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		70,474		70,474	
SUBTOTAL FOR CNTRCTL SVCS			70,474		70,474	
SUBTOTAL FOR BUDGET CODE 4015			70,474		70,474	
BUDGET CODE: 4016 Hunters Point South UR						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		135,000		67,500	67,500-
SUBTOTAL FOR CNTRCTL SVCS			135,000		67,500	67,500-
SUBTOTAL FOR BUDGET CODE 4016			135,000		67,500	67,500-
BUDGET CODE: 4017 East 125th Street						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		191,525		5,036	186,489-
	629 IN REM MAINTENANCE COSTS		36,914			36,914-
SUBTOTAL FOR CNTRCTL SVCS			228,439		5,036	223,403-
SUBTOTAL FOR BUDGET CODE 4017			228,439		5,036	223,403-
BUDGET CODE: 4018 Willets Point UR						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,874			3,874-
SUBTOTAL FOR OTHR SER&CHR			3,874			3,874-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		549,687			549,687-
SUBTOTAL FOR CNTRCTL SVCS			549,687			549,687-
SUBTOTAL FOR BUDGET CODE 4018			553,561			553,561-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5010 DEPT ENVIRON& PROTECT AGENCY GOWANUS PROJ									
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		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		103,474			103,474-
		SUBTOTAL FOR CNTRCTL SVCS				103,474			103,474-
		SUBTOTAL FOR BUDGET CODE 5010				128,474			128,474-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		48,652			48,652
		SUBTOTAL FOR SUPPLYS&MATL				48,652			48,652
		SUBTOTAL FOR BUDGET CODE 6002				48,652			48,652
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		99			99
		SUBTOTAL FOR CNTRCTL SVCS				99			99
		SUBTOTAL FOR BUDGET CODE 6003				99			99
BUDGET CODE: 6005 IN REM OMO'S									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		55,000			55,000-
			608	MAINT & REP GENERAL		560,000			560,000-
		SUBTOTAL FOR CNTRCTL SVCS				615,000			615,000-
		SUBTOTAL FOR BUDGET CODE 6005				615,000			615,000-
BUDGET CODE: 6007 DELEADING-DPM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		143,184			143,184
		SUBTOTAL FOR SUPPLYS&MATL				143,184			143,184

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				12,895		12,895
		315	OFFICE EQUIPMENT				2,545		2,545
			SUBTOTAL FOR PROPTY&EQUIP				15,440		15,440
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS				1,500		1,500
		412	RENTALS OF MISC.EQUIP				177,870		177,870
			SUBTOTAL FOR OTHR SER&CHR				179,370		179,370
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP			1	30,000	1	30,000
		622	TEMPORARY SERVICES	1		1	590,205		590,205
		671	TRAINING PRGM CITY EMPLOYEES	2		2	151,336		151,336
			SUBTOTAL FOR CNTRCTL SVCS	3		4	771,541	1	771,541
			SUBTOTAL FOR BUDGET CODE 6007	3		4	1,109,535	1	1,109,535
BUDGET CODE: 6009 IN REM HANDY PERSON									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				36,371		36,371
			SUBTOTAL FOR SUPPLYS&MATL				36,371		36,371
			SUBTOTAL FOR BUDGET CODE 6009				36,371		36,371
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT									
60			CNTRCTL SVCS						
		629	IN REM MAINTENANCE COSTS	3	249,247	3	39,296		209,951-
			SUBTOTAL FOR CNTRCTL SVCS	3	249,247	3	39,296		209,951-
			SUBTOTAL FOR BUDGET CODE 6010	3	249,247	3	39,296		209,951-
BUDGET CODE: 6011 IN ROM OMOS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				100,889		100,889
			SUBTOTAL FOR SUPPLYS&MATL				100,889		100,889
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL				19,229		19,229
			SUBTOTAL FOR CNTRCTL SVCS				19,229		19,229
			SUBTOTAL FOR BUDGET CODE 6011				120,118		120,118
BUDGET CODE: 6016 856-001 SUPPLIES-IC									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL				480,000			480,000
		SUBTOTAL FOR SUPPLYS&MATL		15,000		495,000			480,000
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		172,000		652,000			480,000
BUDGET CODE: 6077 Deleading									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,447					30,447-
		SUBTOTAL FOR SUPPLYS&MATL		30,447					30,447-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		89,725					89,725-
		SUBTOTAL FOR OTHR SER&CHR		89,725					89,725-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		65,475					65,475-
		671 TRAINING PRGM CITY EMPLOYEES		31,715					31,715-
		SUBTOTAL FOR CNTRCTL SVCS		97,190					97,190-
		SUBTOTAL FOR BUDGET CODE 6077		217,362					217,362-
BUDGET CODE: 6102 WAREHOUSE SUPPLIES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,000					56,000-
		SUBTOTAL FOR SUPPLYS&MATL		56,000					56,000-
		SUBTOTAL FOR BUDGET CODE 6102		56,000					56,000-
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,145			4,145
		101 PRINTING SUPPLIES				10,000			10,000
		106 MOTOR VEHICLE FUEL				136			136
		117 POSTAGE				13,022			13,022
		SUBTOTAL FOR SUPPLYS&MATL				27,303			27,303
30	PROPTY&EQUIP	337 BOOKS-OTHER				1,000			1,000
		SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL					1,925	1,925
		402 TELEPHONE & OTHER COMMUNICATNS					7,209	7,209
		412 RENTALS OF MISC.EQUIP					368	368
		417 ADVERTISING					11,025	11,025
		SUBTOTAL FOR OTHR SER&CHR					20,527	20,527
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES					107,454	107,454
		SUBTOTAL FOR CNTRCTL SVCS					107,454	107,454
		SUBTOTAL FOR BUDGET CODE 6181					156,284	156,284
		BUDGET CODE: 6801 IN REM BOILER REPAIRS						
60	CNTRCTL SVCS	608 MAINT & REP GENERAL					148,805	148,805-
		SUBTOTAL FOR CNTRCTL SVCS					148,805	148,805-
		SUBTOTAL FOR BUDGET CODE 6801					148,805	148,805-
		BUDGET CODE: 6802 BOILER REPAIRS						
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	10		10		34,783	34,783
		SUBTOTAL FOR CNTRCTL SVCS	10		10		34,783	34,783
		SUBTOTAL FOR BUDGET CODE 6802	10		10		34,783	34,783
		BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND						
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS					16,000	16,000
		SUBTOTAL FOR CNTRCTL SVCS					16,000	16,000
		SUBTOTAL FOR BUDGET CODE 6814					16,000	16,000
		BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD						
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1		1		189,135	189,135
		SUBTOTAL FOR CNTRCTL SVCS	1		1		189,135	189,135
		SUBTOTAL FOR BUDGET CODE 6904	1		1		189,135	189,135
		BUDGET CODE: 6955 IN REM ENERGY						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	109 FUEL OIL			400,000			85,388		314,612-
	SUBTOTAL FOR SUPPLYS&MATL				400,000			85,388		314,612-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER			300,000			154,674		145,326-
	SUBTOTAL FOR OTHR SER&CHR				300,000			154,674		145,326-
	SUBTOTAL FOR BUDGET CODE 6955				700,000			240,062		459,938-
BUDGET CODE: 8009 GENERAL AOTPS										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			20,297			120,193		99,896
	SUBTOTAL FOR SUPPLYS&MATL				20,297			120,193		99,896
	SUBTOTAL FOR BUDGET CODE 8009				20,297			120,193		99,896
BUDGET CODE: 8011 VACANT BUILDINGS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,000					5,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			111,901			77,006		34,895-
		629 IN REM MAINTENANCE COSTS			80,000			56,459		23,541-
	SUBTOTAL FOR CNTRCTL SVCS				191,901			133,465		58,436-
	SUBTOTAL FOR BUDGET CODE 8011				196,901			133,465		63,436-
BUDGET CODE: 8012 VACANT LOTS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,000					30,000-
	SUBTOTAL FOR SUPPLYS&MATL				30,000					30,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,000					2,000-
	SUBTOTAL FOR OTHR SER&CHR				2,000					2,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			363,859			150,000		213,859-
	SUBTOTAL FOR CNTRCTL SVCS				363,859			150,000		213,859-
	SUBTOTAL FOR BUDGET CODE 8012				395,859			150,000		245,859-
BUDGET CODE: 8014 Urban Renewal/Commercial										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	109 FUEL OIL		105,000		224,000		119,000	
	SUBTOTAL FOR SUPPLYS&MATL			105,000		224,000		119,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,100		500		6,600-	
		423 HEAT LIGHT & POWER		20,000		45,000		25,000	
	SUBTOTAL FOR OTHR SER&CHR			27,100		45,500		18,400	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		235,000		251,304		16,304	
		629 IN REM MAINTENANCE COSTS				81,207		81,207	
	SUBTOTAL FOR CNTRCTL SVCS			235,000		332,511		97,511	
	SUBTOTAL FOR BUDGET CODE 8014				367,100		602,011	234,911	
BUDGET CODE: 8015 Urban Renewal/Commercial_HP									
60	CNTRCTL SVCS	622 TEMPORARY SERVICES				99,384		99,384	
	SUBTOTAL FOR CNTRCTL SVCS					99,384		99,384	
	SUBTOTAL FOR BUDGET CODE 8015					99,384		99,384	
TOTAL FOR PROPERTY MANAGEMENT			17	4,295,554	18	3,891,227	1	404,327-	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM									
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	3	55,510	3	105,000		49,490	
	SUBTOTAL FOR CNTRCTL SVCS		3	55,510	3	105,000		49,490	
	SUBTOTAL FOR BUDGET CODE 6017			3	55,510	3	105,000	49,490	
BUDGET CODE: 6019 INTERIM LEASE PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				30,000		30,000	
		109 FUEL OIL				4,861,557		4,861,557	
	SUBTOTAL FOR SUPPLYS&MATL					4,891,557		4,891,557	
40	OTHR SER&CHR	423 HEAT LIGHT & POWER				858,605		858,605	
	SUBTOTAL FOR OTHR SER&CHR					858,605		858,605	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	624,000	624,000
		608 MAINT & REP GENERAL	28		28	657,000	657,000
		616 COMMUNITY CONSULTANT CONTRACTS	2		2	740,000	740,000
		SUBTOTAL FOR CNTRCTL SVCS	31		31	2,021,000	2,021,000
		SUBTOTAL FOR BUDGET CODE 6019	31		31	7,771,162	7,771,162
BUDGET CODE: 6027 COMMUNITY MGT PRGM							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		55,000			55,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,000			55,000-
		SUBTOTAL FOR BUDGET CODE 6027		55,000			55,000-
BUDGET CODE: 6029 TENANT INTERIM LEASE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		105,000			105,000-
		109 FUEL OIL		3,573,557			3,573,557-
		199 DATA PROCESSING SUPPLIES		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,778,557			3,778,557-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,000			13,000-
		403 OFFICE SERVICES		35,000			35,000-
		423 HEAT LIGHT & POWER		878,909			878,909-
		SUBTOTAL FOR OTHR SER&CHR		926,909			926,909-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		894,000			894,000-
		608 MAINT & REP GENERAL		3,437,515			3,437,515-
		616 COMMUNITY CONSULTANT CONTRACTS		1,340,000			1,340,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,675,515			5,675,515-
		SUBTOTAL FOR BUDGET CODE 6029		10,380,981			10,380,981-
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

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						4,680		4,680
SUBTOTAL FOR BUDGET CODE 6130						13,272		13,272
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			34	10,491,491	34	7,889,434		2,602,057-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS								
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL						1,000		1,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000		1,000
		315 OFFICE EQUIPMENT				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP						2,000		2,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		195,000		189,500		5,500-
		403 OFFICE SERVICES		5,000		5,000		
		412 RENTALS OF MISC.EQUIP				2,500		2,500
SUBTOTAL FOR OTHR SER&CHR				200,000		197,000		3,000-
SUBTOTAL FOR BUDGET CODE 6006				200,000		200,000		
BUDGET CODE: 6078 IN REM LEAD - Testing								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,343				15,343-
SUBTOTAL FOR CNTRCTL SVCS				15,343				15,343-
SUBTOTAL FOR BUDGET CODE 6078				15,343				15,343-
TOTAL FOR MAINTENANCE&FINANCEIAL OPS				215,343		200,000		15,343-
TOTAL FOR HOUSING MANAGEMENT AND SALES			59	17,192,806	59	14,431,374		2,761,432-

DEPARTMENTAL ESTIMATES - FY20
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	807,112	17,192,806	807,112	14,431,374	2,761,432-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,192,806		14,431,374	2,761,432-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,725,720		3,006,131	719,589-
OTHER CATEGORICAL		70,474		70,474	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		13,268,138		11,354,769	1,913,369-
FEDERAL - OTHER					
INTRA-CITY SALES		128,474			128,474-
TOTAL		17,192,806		14,431,374	2,761,432-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11,000			11,000		
		110 FOOD & FORAGE SUPPLIES			3,000			3,000		
		117 POSTAGE			23,000			23,000		
		SUBTOTAL FOR SUPPLYS&MATL			37,000			37,000		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			20,483			20,483		
		417 ADVERTISING			4,000			4,000		
		SUBTOTAL FOR OTHR SER&CHR			24,483			24,483		
		SUBTOTAL FOR BUDGET CODE 8947			61,483			61,483		
		TOTAL FOR			61,483			61,483		
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			542,000			470,200		71,800-
		SUBTOTAL FOR CNTRCTL SVCS			542,000			470,200		71,800-
		SUBTOTAL FOR BUDGET CODE 6101			542,000			470,200		71,800-
		TOTAL FOR FED AFFAIRS & POLICY DEV		1	566,000		1	494,200		71,800-
RESPONSIBILITY CENTER: 0222 PLANNING										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,020		1,020			
		SUBTOTAL FOR SUPPLYS&MATL		1,020		1,020			
		SUBTOTAL FOR BUDGET CODE 8941		1,020		1,020			
		TOTAL FOR PLANNING		1,020		1,020			
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		89		89			
		SUBTOTAL FOR SUPPLYS&MATL		89		89			
		SUBTOTAL FOR BUDGET CODE 3109		89		89			
BUDGET CODE: 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									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		700,000					700,000-
		SUBTOTAL FOR OTHR SER&CHR		700,000					700,000-
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		100 SUPPLIES + MATERIALS - GENERAL		1,882					1,882-
		117 POSTAGE		181,396		80			181,316-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				183,278		80	183,198-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,370		11,204	8,834
		412 RENTALS OF MISC.EQUIP				100	100
SUBTOTAL FOR OTHR SER&CHR				2,370		11,304	8,934
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	40,759	1	51,000	10,241
		622 TEMPORARY SERVICES		109,120			109,120-
SUBTOTAL FOR CNTRCTL SVCS			1	149,879	1	51,000	98,879-
SUBTOTAL FOR BUDGET CODE 8119			1	335,527	1	62,384	273,143-
BUDGET CODE: 8156 OWNERSHIP TRANSFER							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,982			36,982-
SUBTOTAL FOR OTHR SER&CHR				36,982			36,982-
SUBTOTAL FOR BUDGET CODE 8156				36,982			36,982-
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			1	1,072,598	1	762,713	309,885-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 8288 Alternative Enforcement Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000		17,830	12,170-
		110 FOOD & FORAGE SUPPLIES		500			500-
SUBTOTAL FOR SUPPLYS&MATL				30,500		17,830	12,670-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				3,654	3,654
		332 PURCH DATA PROCESSING EQUIPT				3,046	3,046
		337 BOOKS-OTHER		1,600		846	754-
SUBTOTAL FOR PROPTY&EQUIP				1,600		7,546	5,946
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,620	4,620
		402 TELEPHONE & OTHER COMMUNICATNS		100			100-
		403 OFFICE SERVICES		1,119		1,619	500
		412 RENTALS OF MISC.EQUIP		963		9,294	8,331
		417 ADVERTISING		277		277	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,020		470	550-
			SUBTOTAL FOR OTHR SER&CHR		3,479		16,280	12,801
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		8,924		3,000	5,924-
			608 MAINT & REP GENERAL		2,021		2,021	
			624 CLEANING SERVICES	1	1,102	1	1,060	42-
			671 TRAINING PRGM CITY EMPLOYEES		1,841		1,770	71-
			686 PROF SERV OTHER		1,040		1,000	40-
			SUBTOTAL FOR CNTRCTL SVCS	1	14,928	1	8,851	6,077-
			SUBTOTAL FOR BUDGET CODE 8288	1	50,507	1	50,507	
			TOTAL FOR HOUSING LITIGATION BUREAU	1	50,507	1	50,507	
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 3009 ENS ADMIN OTPS								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		20,876		17,940	2,936-
			106 MOTOR VEHICLE FUEL				53,928	53,928
			SUBTOTAL FOR SUPPLYS&MATL		20,876		71,868	50,992
30 PROPTY&EQUIP			305 MOTOR VEHICLES				2,858	2,858
			315 OFFICE EQUIPMENT		493			493-
			337 BOOKS-OTHER		952		204	748-
			SUBTOTAL FOR PROPTY&EQUIP		1,445		3,062	1,617
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS					
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		202,133		202,133	
		403	OFFICE SERVICES		3,244		1,160	2,084-
		412	RENTALS OF MISC.EQUIP		1,756		1,586	170-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,994			8,994-
			SUBTOTAL FOR OTHR SER&CHR		216,127		204,879	11,248-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL				5,499	5,499
			608 MAINT & REP GENERAL	1		1	500	500
			SUBTOTAL FOR CNTRCTL SVCS	1		1	5,999	5,999
			SUBTOTAL FOR BUDGET CODE 3009	1	238,448	1	285,808	47,360

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3219 Housing Resources OTPS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		650,000		650,000-	
	SUBTOTAL FOR CNTRCTL SVCS				650,000		650,000-	
	SUBTOTAL FOR BUDGET CODE 3219				650,000		650,000-	
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,500	20,842	19,342	
		608	MAINT & REP GENERAL		1,500	15,475	13,975	
	SUBTOTAL FOR CNTRCTL SVCS				3,000	36,317	33,317	
	SUBTOTAL FOR BUDGET CODE 8530				3,000	36,317	33,317	
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		
		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		1		930,228	1	360,905	569,323-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3130 CODE ENFORCEMENT								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		11,444	11,444		
		100	SUPPLIES + MATERIALS - GENERAL		146,918	26,152	120,766-	
		117	POSTAGE		217,500	35,000	182,500-	
		199	DATA PROCESSING SUPPLIES			18,200	18,200	
	SUBTOTAL FOR SUPPLYS&MATL				375,862	90,796	285,066-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		3,100				3,100-
	314	OFFICE FURITURE		3,460				3,460-
	315	OFFICE EQUIPMENT		3,000				3,000-
	332	PURCH DATA PROCESSING EQUIPT		10,000		425		9,575-
	337	BOOKS-OTHER		6,250				6,250-
		SUBTOTAL FOR PROPTY&EQUIP		25,810		425		25,385-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		26,400				26,400-
	402	TELEPHONE & OTHER COMMUNICATNS		100		636		536
	403	OFFICE SERVICES		38,000		233		37,767-
	412	RENTALS OF MISC.EQUIP		5,826				5,826-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		78,284		39,000		39,284-
		SUBTOTAL FOR OTHR SER&CHR		148,610		39,869		108,741-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		147,500		45,800		101,700-
	608	MAINT & REP GENERAL		500				500-
	613	DATA PROCESSING EQUIPMENT	1	500	1	218		282-
	616	COMMUNITY CONSULTANT CONTRACTS				28,000		28,000
	622	TEMPORARY SERVICES				77,303		77,303
	671	TRAINING PRGM CITY EMPLOYEES		5,000		12,100		7,100
		SUBTOTAL FOR CNTRCTL SVCS	1	153,500	1	163,421		9,921
		SUBTOTAL FOR BUDGET CODE 3130	1	703,782	1	294,511		409,271-
		BUDGET CODE: 3132 FEDCAP - NON LEAD						
60		CNTRCTL SVCS						
	608	MAINT & REP GENERAL		2,510		125,948		123,438
		SUBTOTAL FOR CNTRCTL SVCS		2,510		125,948		123,438
		SUBTOTAL FOR BUDGET CODE 3132		2,510		125,948		123,438
		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: 3135 CODE ENFORCEMENT -Site Office						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						50,040		50,040
			117 POSTAGE			5,191			120,000		114,809
			SUBTOTAL FOR SUPPLYS&MATL			5,191			170,040		164,849
30	PROPTY&EQUIP		305 MOTOR VEHICLES			132,000					132,000-
			SUBTOTAL FOR PROPTY&EQUIP			132,000					132,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			50,000					50,000-
			414 RENTALS - LAND BLDGS & STRUCTS			149,740			149,740		
			SUBTOTAL FOR OTHR SER&CHR			199,740			149,740		50,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						1,220,000		1,220,000
			608 MAINT & REP GENERAL			14,185					14,185-
			619 SECURITY SERVICES	1		80,640		1-			80,640-
			622 TEMPORARY SERVICES			120,000					120,000-
			SUBTOTAL FOR CNTRCTL SVCS	1		214,825		1-	1,220,000		1,005,175
			SUBTOTAL FOR BUDGET CODE 3135	1		551,756		1-	1,539,780		988,024
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS											
10	SUPPLYS&MATL		001 10X SUPPLIES + MATERIALS - GENERAL								
			856001 10X SUPPLIES + MATERIALS - GENERAL			2,239			2,239		
			SUBTOTAL FOR SUPPLYS&MATL			2,239			2,239		
			SUBTOTAL FOR BUDGET CODE 3209			2,239			2,239		
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,480					1,480-
			117 POSTAGE			89,962					89,962-
			SUBTOTAL FOR SUPPLYS&MATL			91,442					91,442-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			370					370-
			337 BOOKS-OTHER			1,407					1,407-
			SUBTOTAL FOR PROPTY&EQUIP			1,777					1,777-
40	OTHR SER&CHR		403 OFFICE SERVICES			2,202					2,202-
			SUBTOTAL FOR OTHR SER&CHR			2,202					2,202-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			139,067					139,067-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES			30,275					30,275-
		SUBTOTAL FOR CNTRCTL SVCS			169,342					169,342-
		SUBTOTAL FOR BUDGET CODE 6119			264,763					264,763-
BUDGET CODE:	6175	ERP LEAD TEST								
10	SUPPLYS&MATL	117 POSTAGE			193,561					193,561-
		SUBTOTAL FOR SUPPLYS&MATL			193,561					193,561-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			192,206			371,360		179,154
		SUBTOTAL FOR CNTRCTL SVCS			192,206			371,360		179,154
		SUBTOTAL FOR BUDGET CODE 6175			385,767			371,360		14,407-
BUDGET CODE:	6179	CODE ENFORCEMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			330,484					330,484-
		106 MOTOR VEHICLE FUEL			8,469					8,469-
		117 POSTAGE			251,641					251,641-
		SUBTOTAL FOR SUPPLYS&MATL			590,594					590,594-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,294					2,294-
		314 OFFICE FURITURE			6,956					6,956-
		315 OFFICE EQUIPMENT			507					507-
		332 PURCH DATA PROCESSING EQUIPT			13,927					13,927-
		337 BOOKS-OTHER			4,625					4,625-
		SUBTOTAL FOR PROPTY&EQUIP			28,309					28,309-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			11,400					11,400-
		402 TELEPHONE & OTHER COMMUNICATNS			74					74-
		403 OFFICE SERVICES			22,368					22,368-
		412 RENTALS OF MISC.EQUIP			4,003					4,003-
		SUBTOTAL FOR OTHR SER&CHR			37,845					37,845-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			332,824					332,824-
		608 MAINT & REP GENERAL			370					370-
		613 DATA PROCESSING EQUIPMENT			370					370-
		671 TRAINING PRGM CITY EMPLOYEES			3,700					3,700-
		SUBTOTAL FOR CNTRCTL SVCS			337,264					337,264-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6179					994,012					994,012-
BUDGET CODE: 6183 Alternative Enforcement Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,420					6,420-
		109	FUEL OIL		516,898					516,898-
SUBTOTAL FOR SUPPLYS&MATL					523,318					523,318-
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		320,653					320,653-
SUBTOTAL FOR OTHR SER&CHR					320,653					320,653-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,082,225					2,082,225-
		608	MAINT & REP GENERAL		2,352,750					2,352,750-
SUBTOTAL FOR CNTRCTL SVCS					4,434,975					4,434,975-
SUBTOTAL FOR BUDGET CODE 6183					5,278,946					5,278,946-
BUDGET CODE: 6189 Alternative Enforcement Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,700					24,700-
SUBTOTAL FOR SUPPLYS&MATL					24,700					24,700-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500					2,500-
		337	BOOKS-OTHER		11,400					11,400-
SUBTOTAL FOR PROPTY&EQUIP					13,900					13,900-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		60,687					60,687-
		403	OFFICE SERVICES		1,918					1,918-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,060					4,060-
SUBTOTAL FOR OTHR SER&CHR					66,665					66,665-
60	CNTRCTL SVCS	619	SECURITY SERVICES		15,040					15,040-
		671	TRAINING PRGM CITY EMPLOYEES		15,565					15,565-
SUBTOTAL FOR CNTRCTL SVCS					30,605					30,605-
SUBTOTAL FOR BUDGET CODE 6189					135,870					135,870-
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office										
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		1,777,690			1,777,690		1,777,690
SUBTOTAL FOR OTHR SER&CHR					1,777,690			1,777,690		1,777,690

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		59,573		541,692			482,119
		608 MAINT & REP GENERAL		5,403					5,403-
		622 TEMPORARY SERVICES		91,908					91,908-
		SUBTOTAL FOR CNTRCTL SVCS		156,884		541,692			384,808
		SUBTOTAL FOR BUDGET CODE 6212		1,934,574		2,319,382			384,808
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office									
10		SUPPLYS&MATL		14,245					14,245-
		117 POSTAGE		14,245					14,245-
		SUBTOTAL FOR SUPPLYS&MATL		14,245					14,245-
30		PROPTY&EQUIP		398,000					398,000-
		305 MOTOR VEHICLES		398,000					398,000-
		SUBTOTAL FOR PROPTY&EQUIP		398,000					398,000-
40		OTHR SER&CHR		254,067					254,067-
		400 CONTRACTUAL SERVICES-GENERAL		254,067					254,067-
		414 RENTALS - LAND BLDGS & STRUCTS		992,152		992,152			992,152-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		133,062					133,062-
		SUBTOTAL FOR OTHR SER&CHR		1,379,281		992,152			387,129-
60		CNTRCTL SVCS		34,989					34,989-
		608 MAINT & REP GENERAL		34,989					34,989-
		619 SECURITY SERVICES		270,382					270,382-
		622 TEMPORARY SERVICES		407,196					407,196-
		SUBTOTAL FOR CNTRCTL SVCS		712,567					712,567-
		SUBTOTAL FOR BUDGET CODE 6213		2,504,093		992,152			1,511,941-
BUDGET CODE: 6271 PROJECT OPEN HOUSE									
60		CNTRCTL SVCS		358,014					358,014-
		608 MAINT & REP GENERAL		358,014					358,014-
		SUBTOTAL FOR CNTRCTL SVCS		358,014					358,014-
		SUBTOTAL FOR BUDGET CODE 6271		358,014					358,014-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM									
10		SUPPLYS&MATL		139,282		61,438			77,844-
		100 SUPPLIES + MATERIALS - GENERAL		139,282		61,438			77,844-
		117 POSTAGE		30,000		60,000			30,000
		SUBTOTAL FOR SUPPLYS&MATL		169,282		121,438			47,844-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000				5,000-
			315 OFFICE EQUIPMENT		5,000				5,000-
			337 BOOKS-OTHER		11,700				11,700-
			SUBTOTAL FOR PROPTY&EQUIP		21,700				21,700-
40		OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		150,000				150,000-
			400 CONTRACTUAL SERVICES-GENERAL		310,000				310,000-
			403 OFFICE SERVICES		18,770				18,770-
			412 RENTALS OF MISC.EQUIP		5,300				5,300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		18,581				18,581-
			499 OTHER EXPENSES - GENERAL		703,392		703,392		
			SUBTOTAL FOR OTHR SER&CHR		1,206,043		703,392		502,651-
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	20,000	1	20,000
			608 MAINT & REP GENERAL		6,441,162				6,441,162-
			619 SECURITY SERVICES		118,827				118,827-
			622 TEMPORARY SERVICES		35,000				35,000-
			671 TRAINING PRGM CITY EMPLOYEES		132,710				132,710-
			SUBTOTAL FOR CNTRCTL SVCS		6,727,699	1	20,000	1	6,707,699-
			SUBTOTAL FOR BUDGET CODE 6272		8,124,724	1	844,830	1	7,279,894-
			BUDGET CODE: 6275 ERP DELEADING CD						
10		SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		55,510		55,510		
			100 SUPPLIES + MATERIALS - GENERAL		14,674		16,490		1,816
			106 MOTOR VEHICLE FUEL				30,000		30,000
			SUBTOTAL FOR SUPPLYS&MATL		70,184		102,000		31,816
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				80,000		80,000
			SUBTOTAL FOR PROPTY&EQUIP				80,000		80,000
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		62		60,000		59,938
			499 OTHER EXPENSES - GENERAL				3,492,982		3,492,982
			SUBTOTAL FOR OTHR SER&CHR		62		3,552,982		3,552,920
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	361,464	1	4,377,429		4,015,965
			608 MAINT & REP GENERAL	4	366	4	108,093		107,727
			622 TEMPORARY SERVICES				273,151		273,151
			671 TRAINING PRGM CITY EMPLOYEES	1	532	1	322,000		321,468
			SUBTOTAL FOR CNTRCTL SVCS	6	362,362	6	5,080,673		4,718,311

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6275			6	432,608	6	8,815,655	8,383,047
BUDGET CODE: 6276 ERP DELEADING							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	49,480	5	172,000	122,520
SUBTOTAL FOR CNTRCTL SVCS			5	49,480	5	172,000	122,520
SUBTOTAL FOR BUDGET CODE 6276			5	49,480	5	172,000	122,520
BUDGET CODE: 6278 ERP							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		58,926		58,926	
		100 SUPPLIES + MATERIALS - GENERAL				117,324	117,324
SUBTOTAL FOR SUPPLYS&MATL				58,926		176,250	117,324
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				65,000	65,000
SUBTOTAL FOR OTHR SER&CHR						65,000	65,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	5		5	10,346,886	10,346,886
SUBTOTAL FOR CNTRCTL SVCS			5		5	10,346,886	10,346,886
SUBTOTAL FOR BUDGET CODE 6278			5	58,926	5	10,588,136	10,529,210
BUDGET CODE: 6280 UTILITIES							
10	SUPPLYS&MATL	109 FUEL OIL		875,000		875,000	
SUBTOTAL FOR SUPPLYS&MATL				875,000		875,000	
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		1,718,000		1,718,000	
SUBTOTAL FOR OTHR SER&CHR				1,718,000		1,718,000	
SUBTOTAL FOR BUDGET CODE 6280				2,593,000		2,593,000	
BUDGET CODE: 6282 ERP HANDY MEN							
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS			14	1,081,178	1,081,178
SUBTOTAL FOR CNTRCTL SVCS					14	1,081,178	1,081,178
SUBTOTAL FOR BUDGET CODE 6282					14	1,081,178	1,081,178

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD										
10	SUPPLYS&MATL	109 FUEL OIL						286,898		286,898
		SUBTOTAL FOR SUPPLYS&MATL						286,898		286,898
40	OTHR SER&CHR	423 HEAT LIGHT & POWER						350,653		350,653
		SUBTOTAL FOR OTHR SER&CHR						350,653		350,653
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						4,564,450		4,564,450
		SUBTOTAL FOR CNTRCTL SVCS						4,564,450		4,564,450
		SUBTOTAL FOR BUDGET CODE 6283						5,202,001		5,202,001
BUDGET CODE: 6285 ERP DELEADING CD										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			101,616					101,616-
		106 MOTOR VEHICLE FUEL			30,000					30,000-
		SUBTOTAL FOR SUPPLYS&MATL			131,616					131,616-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			371,350					371,350-
		SUBTOTAL FOR PROPTY&EQUIP			371,350					371,350-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			100,000					100,000-
		400 CONTRACTUAL SERVICES-GENERAL			207,934					207,934-
		412 RENTALS OF MISC.EQUIP			59,938					59,938-
		499 OTHER EXPENSES - GENERAL			161,099					161,099-
		SUBTOTAL FOR OTHR SER&CHR			528,971					528,971-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,291,070					2,291,070-
		608 MAINT & REP GENERAL			107,727					107,727-
		622 TEMPORARY SERVICES			272,273					272,273-
		671 TRAINING PRGM CITY EMPLOYEES			221,468					221,468-
		SUBTOTAL FOR CNTRCTL SVCS			2,892,538					2,892,538-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			878					878-
		SUBTOTAL FOR FXD MIS CHGS			878					878-
		SUBTOTAL FOR BUDGET CODE 6285			3,925,353					3,925,353-
BUDGET CODE: 6287 ERP LEAD TEST										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		122,720				122,720-	
		SUBTOTAL FOR CNTRCTL SVCS		122,720				122,720-	
		SUBTOTAL FOR BUDGET CODE 6287		122,720				122,720-	
BUDGET CODE: 6289 Alternative Enforcement Program - CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				99,805		99,805	
		106 MOTOR VEHICLE FUEL				24,217		24,217	
		117 POSTAGE				12,108		12,108	
		SUBTOTAL FOR SUPPLYS&MATL				136,130		136,130	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				12,108		12,108	
		412 RENTALS OF MISC.EQUIP				52,469		52,469	
		SUBTOTAL FOR OTHR SER&CHR				64,577		64,577	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	4,036	1	4,036	
		671 TRAINING PRGM CITY EMPLOYEES				8,072		8,072	
		SUBTOTAL FOR CNTRCTL SVCS			1	12,108	1	12,108	
		SUBTOTAL FOR BUDGET CODE 6289			1	212,815	1	212,815	
BUDGET CODE: 6372 EMERGENCY REPAIR PROGRAM									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		60,000				60,000-	
		SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-	
		SUBTOTAL FOR BUDGET CODE 6372		60,000				60,000-	
BUDGET CODE: 6472 ELEVATOR REPAIRS									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		400,000				400,000-	
		SUBTOTAL FOR CNTRCTL SVCS		400,000				400,000-	
		SUBTOTAL FOR BUDGET CODE 6472		400,000				400,000-	
BUDGET CODE: 6923 HPD SHELTERS-CD									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,427,674		1,427,674	
		SUBTOTAL FOR OTHR SER&CHR				1,427,674		1,427,674	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	2	4,837,094	2	6,608,794		1,771,700
		SUBTOTAL FOR CNTRCTL SVCS	2	4,837,094	2	6,608,794		1,771,700
		SUBTOTAL FOR BUDGET CODE 6923	2	4,837,094	2	8,036,468		3,199,374
BUDGET CODE: 6924 HPD SHELTERS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,539,181		2,556,582		1,017,401
		SUBTOTAL FOR CNTRCTL SVCS		1,539,181		2,556,582		1,017,401
		SUBTOTAL FOR BUDGET CODE 6924		1,539,181		2,556,582		1,017,401
BUDGET CODE: 6925 HPD HOTELS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		8,244,431				8,244,431-
		SUBTOTAL FOR CNTRCTL SVCS		8,244,431				8,244,431-
		SUBTOTAL FOR BUDGET CODE 6925		8,244,431				8,244,431-
BUDGET CODE: 6929 RELOCATION MISC								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		230,000				230,000-
		SUBTOTAL FOR CNTRCTL SVCS		230,000				230,000-
		SUBTOTAL FOR BUDGET CODE 6929		230,000				230,000-
BUDGET CODE: 6930 AMERICAN RED CROSS								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		6,490,396		8,010,000		1,519,604
		SUBTOTAL FOR CNTRCTL SVCS		6,490,396		8,010,000		1,519,604
		SUBTOTAL FOR BUDGET CODE 6930		6,490,396		8,010,000		1,519,604
BUDGET CODE: 6931 AMERICAN RED CROSS								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		5,681,525				5,681,525-
		SUBTOTAL FOR CNTRCTL SVCS		5,681,525				5,681,525-
		SUBTOTAL FOR BUDGET CODE 6931		5,681,525				5,681,525-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6933 HPD SHELTERS-CD										
40	OTHR	SER&CHR		403	OFFICE SERVICES			36,000		36,000-
		SUBTOTAL FOR OTHR SER&CHR						36,000		36,000-
60	CNTRCTL	SVCS		622	TEMPORARY SERVICES			49,000		49,000-
		SUBTOTAL FOR CNTRCTL SVCS						49,000		49,000-
	SUBTOTAL FOR BUDGET CODE 6933							85,000		85,000-
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL										
60	CNTRCTL	SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1		2,400,000	1	735,862
		SUBTOTAL FOR CNTRCTL SVCS				1		2,400,000	1	735,862
	SUBTOTAL FOR BUDGET CODE 7913							2,400,000	1	735,862
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE										
60	CNTRCTL	SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1		475,000	1	475,000
		SUBTOTAL FOR CNTRCTL SVCS				1		475,000	1	475,000
	SUBTOTAL FOR BUDGET CODE 7914							475,000	1	475,000
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET										
60	CNTRCTL	SVCS		616	COMMUNITY CONSULTANT CONTRACTS			600,000		600,000
		SUBTOTAL FOR CNTRCTL SVCS						600,000		600,000
	SUBTOTAL FOR BUDGET CODE 7915							600,000		600,000
BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN										
10	SUPPLYS&MATL			109	FUEL OIL			4,863		4,863-
		SUBTOTAL FOR SUPPLYS&MATL						4,863		4,863-
40	OTHR	SER&CHR		423	HEAT LIGHT & POWER			19,551		19,551-
		SUBTOTAL FOR OTHR SER&CHR						19,551		19,551-
60	CNTRCTL	SVCS		608	MAINT & REP GENERAL			389,398		389,398-
		SUBTOTAL FOR CNTRCTL SVCS						389,398		389,398-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8178					413,812				413,812-
BUDGET CODE: 8271 DHS EMERGENCY REPAIR									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,266					13,266-
SUBTOTAL FOR CNTRCTL SVCS					13,266				13,266-
SUBTOTAL FOR BUDGET CODE 8271					13,266				13,266-
BUDGET CODE: 8272 EMERGENCY REPAIR PROGRAM									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		100,000					100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 8272					100,000				100,000-
BUDGET CODE: 8275 ERP LEAD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,316					10,316-
		608 MAINT & REP GENERAL		39,850					39,850-
SUBTOTAL FOR CNTRCTL SVCS					50,166				50,166-
SUBTOTAL FOR BUDGET CODE 8275					50,166				50,166-
BUDGET CODE: 8922 HPD SHELTERS: OTH CAT									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,000,000		1,000,000			
SUBTOTAL FOR CNTRCTL SVCS					1,000,000				1,000,000
SUBTOTAL FOR BUDGET CODE 8922					1,000,000				1,000,000
BUDGET CODE: 8923 HPD SHELTERS: TL									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		456,151		701,244			245,093
SUBTOTAL FOR CNTRCTL SVCS					456,151				701,244
SUBTOTAL FOR BUDGET CODE 8923					456,151				245,093
BUDGET CODE: 8925 HPD HOTELS: TL									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		214,138		214,138			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				214,138		214,138		
SUBTOTAL FOR BUDGET CODE 8925				214,138		214,138		
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		723,402		723,402		
SUBTOTAL FOR CNTRCTL SVCS				723,402		723,402		
SUBTOTAL FOR BUDGET CODE 8927				723,402		723,402		
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	5,462,618	1	4,262,618		1,200,000-
SUBTOTAL FOR CNTRCTL SVCS			1	5,462,618	1	4,262,618		1,200,000-
SUBTOTAL FOR BUDGET CODE 8932			1	5,462,618	1	4,262,618		1,200,000-
TOTAL FOR OHP-CODE ENFORCEMENT			23	67,904,447	38	62,475,431	15	5,429,016-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000		100,000
SUBTOTAL FOR CNTRCTL SVCS						100,000		100,000
SUBTOTAL FOR BUDGET CODE 6125						100,000		100,000
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000		100,000
SUBTOTAL FOR CNTRCTL SVCS						100,000		100,000
SUBTOTAL FOR BUDGET CODE 6126						100,000		100,000
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		169,000				169,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				169,000			169,000-
SUBTOTAL FOR BUDGET CODE 6408				169,000			169,000-
BUDGET CODE: 6409 SEAL UPS-CITY-CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	400,000	1	569,000	169,000
SUBTOTAL FOR CNTRCTL SVCS			1	400,000	1	569,000	169,000
SUBTOTAL FOR BUDGET CODE 6409			1	400,000	1	569,000	169,000
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,905,238		3,500,000	405,238-
SUBTOTAL FOR CNTRCTL SVCS				3,905,238		3,500,000	405,238-
SUBTOTAL FOR BUDGET CODE 6615				3,905,238		3,500,000	405,238-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,450,529		500,000	2,950,529-
SUBTOTAL FOR CNTRCTL SVCS				3,450,529		500,000	2,950,529-
SUBTOTAL FOR BUDGET CODE 6616				3,450,529		500,000	2,950,529-
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,452,175		2,110,000	657,825
SUBTOTAL FOR CNTRCTL SVCS				1,452,175		2,110,000	657,825
SUBTOTAL FOR BUDGET CODE 6625				1,452,175		2,110,000	657,825
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		942,058		940,000	2,058-
SUBTOTAL FOR CNTRCTL SVCS				942,058		940,000	2,058-
SUBTOTAL FOR BUDGET CODE 6626				942,058		940,000	2,058-
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	169,300	1	210,600	41,300
		SUBTOTAL FOR CNTRCTL SVCS	1	169,300	1	210,600	41,300
		SUBTOTAL FOR BUDGET CODE 8409	1	169,300	1	210,600	41,300
BUDGET CODE: 8509 SEAL-UPS PRIVATE TL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,000			90,000-
		SUBTOTAL FOR CNTRCTL SVCS		90,000			90,000-
		SUBTOTAL FOR BUDGET CODE 8509		90,000			90,000-
BUDGET CODE: 8609 Demolition - City TL							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		707,990		366,000	341,990-
		SUBTOTAL FOR CNTRCTL SVCS		707,990		366,000	341,990-
		SUBTOTAL FOR BUDGET CODE 8609		707,990		366,000	341,990-
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000			150,000-
		SUBTOTAL FOR OTHR SER&CHR		150,000			150,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,404,032		3,500,000	1,095,968
		SUBTOTAL FOR CNTRCTL SVCS		2,404,032		3,500,000	1,095,968
		SUBTOTAL FOR BUDGET CODE 8619		2,554,032		3,500,000	945,968
		TOTAL FOR DEMOLITION & SEALING	2	13,840,322	2	11,895,600	1,944,722-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEX							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,830,000		3,872,000	42,000
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-
		SUBTOTAL FOR OTHR SER&CHR		3,837,000		3,872,000	35,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			35,000					35,000-
		SUBTOTAL FOR CNTRCTL SVCS			35,000					35,000-
		SUBTOTAL FOR BUDGET CODE 6001			3,872,000			3,872,000		
		TOTAL FOR HOUSING VACANCY SURVEY IN OHP			3,872,000			3,872,000		
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT										
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						2,500		2,500
		101 PRINTING SUPPLIES						2,500		2,500
		106 MOTOR VEHICLE FUEL						317		317
		117 POSTAGE						2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL						7,817		7,817
30	PROPTY&EQUIP	337 BOOKS-OTHER						1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP						1,000		1,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						10,000		10,000
		402 TELEPHONE & OTHER COMMUNICATNS						858		858
		412 RENTALS OF MISC.EQUIP						1,000		1,000
		417 ADVERTISING						60,000		60,000
		SUBTOTAL FOR OTHR SER&CHR						71,858		71,858
		SUBTOTAL FOR BUDGET CODE 6940						80,675		80,675
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE										
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 6941			100,000					100,000-
BUDGET CODE: 8010 GENERAL AOTPS										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES						205,427		205,427
		SUBTOTAL FOR SUPPLYS&MATL						205,427		205,427

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8010						205,427		205,427
TOTAL FOR PROPERTY MANAGEMENT				100,000		286,102		186,102
TOTAL FOR OFFICE OF HOUSING PRESERVATION			29	88,398,605	44	80,259,961	15	8,138,644-

DEPARTMENTAL ESTIMATES - FY20
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	580,341	88,398,605	330,341	80,259,961	8,138,644-
FINANCIAL PLAN SAVINGS		75,282		4,111,285	4,036,003
APPROPRIATION		88,473,887		84,371,246	4,102,641-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,673,927		16,761,467	3,087,540
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		70,263,477		64,737,434	5,526,043-
FEDERAL - OTHER		2,400,000		735,862	1,664,138-
INTRA-CITY SALES		61,483		61,483	
TOTAL		88,473,887		84,371,246	4,102,641-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS									
BUDGET CODE: 9002 NYCHA Lights MAP TL									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			645,878				645,878-
		SUBTOTAL FOR FXD MIS CHGS			645,878				645,878-
		SUBTOTAL FOR BUDGET CODE 9002			645,878				645,878-
BUDGET CODE: 9003 NYCHA Lights M&O TL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			6,501,150			3,250,575	3,250,575-
		SUBTOTAL FOR OTHR SER&CHR			6,501,150			3,250,575	3,250,575-
		SUBTOTAL FOR BUDGET CODE 9003			6,501,150			3,250,575	3,250,575-
BUDGET CODE: 9004 NYCHA Lights Pilot TL									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			442,752				442,752-
		SUBTOTAL FOR FXD MIS CHGS			442,752				442,752-
		SUBTOTAL FOR BUDGET CODE 9004			442,752				442,752-
BUDGET CODE: 9005 NYCHA Interior Compactors TL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						246,000	246,000
		SUBTOTAL FOR OTHR SER&CHR						246,000	246,000
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			5,700,000				5,700,000-
		SUBTOTAL FOR FXD MIS CHGS			5,700,000				5,700,000-
		SUBTOTAL FOR BUDGET CODE 9005			5,700,000			246,000	5,454,000-
BUDGET CODE: 9006 NYCHA Heat Response TL									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			3,900,000				3,900,000-
		SUBTOTAL FOR FXD MIS CHGS			3,900,000				3,900,000-
		SUBTOTAL FOR BUDGET CODE 9006			3,900,000				3,900,000-
BUDGET CODE: 9007 NYCHA Senior Centers TL									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		3,090,304				3,090,304-	
		SUBTOTAL FOR FXD MIS CHGS		3,090,304				3,090,304-	
		SUBTOTAL FOR BUDGET CODE 9007		3,090,304				3,090,304-	
BUDGET CODE: 9008 NYCHA Community Centers TL									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,430,000				2,430,000-	
		SUBTOTAL FOR FXD MIS CHGS		2,430,000				2,430,000-	
		SUBTOTAL FOR BUDGET CODE 9008		2,430,000				2,430,000-	
BUDGET CODE: 9009 NYCHA CCTV LAC TL									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,000,000				1,000,000-	
		SUBTOTAL FOR FXD MIS CHGS		1,000,000				1,000,000-	
		SUBTOTAL FOR BUDGET CODE 9009		1,000,000				1,000,000-	
BUDGET CODE: 9010 NYCHA Adams Houses Garden TL									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		300,000				300,000-	
		SUBTOTAL FOR FXD MIS CHGS		300,000				300,000-	
		SUBTOTAL FOR BUDGET CODE 9010		300,000				300,000-	
BUDGET CODE: 9011 NYCHA Shelton Houses AC TL									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		91,000				91,000-	
		SUBTOTAL FOR FXD MIS CHGS		91,000				91,000-	
		SUBTOTAL FOR BUDGET CODE 9011		91,000				91,000-	
BUDGET CODE: 9012 NYCHA Collective Bargaining TL									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		72,076,858		100,759,225		28,682,367	
		SUBTOTAL FOR FXD MIS CHGS		72,076,858		100,759,225		28,682,367	
		SUBTOTAL FOR BUDGET CODE 9012		72,076,858		100,759,225		28,682,367	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9013 NYCHA Work Orders TL										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			10,000,000			10,000,000		
		SUBTOTAL FOR FXD MIS CHGS			10,000,000			10,000,000		
		SUBTOTAL FOR BUDGET CODE 9013			10,000,000			10,000,000		
BUDGET CODE: 9200 NYCHA Repairs CD										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			154,749,180			19,763,867		134,985,313-
		SUBTOTAL FOR OTHR SER&CHR			154,749,180			19,763,867		134,985,313-
		SUBTOTAL FOR BUDGET CODE 9200			154,749,180			19,763,867		134,985,313-
BUDGET CODE: 9201 NYCHA Repairs CD Capital Projects Staff										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			30,000,000			30,000,000		
		SUBTOTAL FOR OTHR SER&CHR			30,000,000			30,000,000		
		SUBTOTAL FOR BUDGET CODE 9201			30,000,000			30,000,000		
BUDGET CODE: 9701 NYCHA Lights MAP AF										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			1,363,356			393,233		970,123-
		SUBTOTAL FOR FXD MIS CHGS			1,363,356			393,233		970,123-
		SUBTOTAL FOR BUDGET CODE 9701			1,363,356			393,233		970,123-
BUDGET CODE: 9702 NYCHA Lights 40Dev AF										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			2,028,601					2,028,601-
		SUBTOTAL FOR FXD MIS CHGS			2,028,601					2,028,601-
		SUBTOTAL FOR BUDGET CODE 9702			2,028,601					2,028,601-
BUDGET CODE: 9800 NYCHA City Council Member Items										
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			827,500					827,500-
		SUBTOTAL FOR FXD MIS CHGS			827,500					827,500-
		SUBTOTAL FOR BUDGET CODE 9800			827,500					827,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9801 NYCHA City Council Restorations							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		90,000			90,000-
		SUBTOTAL FOR FXD MIS CHGS		90,000			90,000-
		SUBTOTAL FOR BUDGET CODE 9801		90,000			90,000-
BUDGET CODE: 9802 NYCHA City Council Enhancements							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		54,000			54,000-
		SUBTOTAL FOR FXD MIS CHGS		54,000			54,000-
		SUBTOTAL FOR BUDGET CODE 9802		54,000			54,000-
TOTAL FOR HOUSING AUTHORITY PROJECTS				295,290,579		164,412,900	130,877,679-
TOTAL FOR CITY ASSISTANCE TO NYC HOUSING				295,290,579		164,412,900	130,877,679-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

CITY ASSISTANCE TO NYC HOUSING AUTHO	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		295,290,579		164,412,900	130,877,679-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		295,290,579		164,412,900	130,877,679-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		107,149,442		114,255,800	7,106,358
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,391,957		393,233	2,998,724-
FEDERAL - C.D.		184,749,180		49,763,867	134,985,313-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		295,290,579		164,412,900	130,877,679-

DEPARTMENTAL ESTIMATES- FY20

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	2,551	182,276,653	2,550	184,650,556	2,373,903
FINANCIAL PLAN SAVINGS	16	723,647	45	4,180,989	3,457,342
APPROPRIATION	2,567	183,000,300	2,595	188,831,545	5,831,245

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,774,337	67,506,463	4,732,126
OTHER CATEGORICAL	640,169	544,046	96,123-
CAPITAL FUNDS - I.F.A.	23,745,947	24,231,988	486,041
STATE			
FEDERAL - C.D.	67,102,245	68,043,113	940,868
FEDERAL - OTHER	26,745,410	26,721,000	24,410-
INTRA-CITY SALES	1,992,192	1,784,935	207,257-
TOTAL	183,000,300	188,831,545	5,831,245
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	3,996,785	1,060,392,867	3,427,185	754,017,240	306,375,627-
FINANCIAL PLAN SAVINGS		75,282		4,111,285	4,036,003
APPROPRIATION		1,060,468,149		758,128,525	302,339,624-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		151,505,879		151,746,834	240,955
OTHER CATEGORICAL		12,880,879		1,070,474	11,810,405-
CAPITAL FUNDS - I.F.A.					
STATE		4,466,957		1,468,233	2,998,724-
FEDERAL - C.D.		396,029,351		128,351,168	267,678,183-
FEDERAL - OTHER		495,159,692		475,194,899	19,964,793-
INTRA-CITY SALES		425,391		296,917	128,474-
TOTAL		1,060,468,149		758,128,525	302,339,624-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,551	182,276,653	2,550	184,650,556	2,373,903
FINANCIAL PLAN SAVINGS	16	723,647	45	4,180,989	3,457,342
APPROPRIATION	2,567	183,000,300	2,595	188,831,545	5,831,245
OTPS					
TOTALS FOR OPERATING BUDGET		1,060,392,867		754,017,240	306,375,627-
FINANCIAL PLAN SAVINGS		75,282		4,111,285	4,036,003
APPROPRIATION		1,060,468,149		758,128,525	302,339,624-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,551	1,242,669,520	2,550	938,667,796	304,001,724-
FINANCIAL PLAN SAVINGS	16	798,929	45	8,292,274	7,493,345
APPROPRIATION	2,567	1,243,468,449	2,595	946,960,070	296,508,379-
FUNDING					
CITY		214,280,216		219,253,297	4,973,081
OTHER CATEGORICAL		13,521,048		1,614,520	11,906,528-
CAPITAL FUNDS - I.F.A.		23,745,947		24,231,988	486,041
STATE		4,466,957		1,468,233	2,998,724-
FEDERAL - C.D.		463,131,596		196,394,281	266,737,315-
FEDERAL - OTHER		521,905,102		501,915,899	19,989,203-
INTRA-CITY SALES		2,417,583		2,081,852	335,731-
TOTAL FUNDING		1,243,468,449		946,960,070	296,508,379-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5001 Media Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,860,023		910,966	11-		949,057-
		SUBTOTAL FOR F/T SALARIED	11	1,860,023		910,966	11-		949,057-
		SUBTOTAL FOR BUDGET CODE 5001	11	1,860,023		910,966	11-		949,057-
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	822,507	12	638,829	1		183,678-
		SUBTOTAL FOR F/T SALARIED	11	822,507	12	638,829	1		183,678-
		SUBTOTAL FOR BUDGET CODE 5002	11	822,507	12	638,829	1		183,678-
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS		98,256		974,442			876,186
		SUBTOTAL FOR F/T SALARIED		98,256		974,442			876,186
		SUBTOTAL FOR BUDGET CODE 5003		98,256		974,442			876,186
BUDGET CODE: 5004 Executive Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	347,381	8	186,942	1-		160,439-
		SUBTOTAL FOR F/T SALARIED	9	347,381	8	186,942	1-		160,439-
		SUBTOTAL FOR BUDGET CODE 5004	9	347,381	8	186,942	1-		160,439-
BUDGET CODE: 5005 Correspondence									
01 F/T SALARIED		001 FULL YEAR POSITIONS				137,181			137,181
		SUBTOTAL FOR F/T SALARIED				137,181			137,181
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5005		114		137,295			137,181
BUDGET CODE: 5006 A-TRU Plan Examiners									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,000		238,000			206,000	
SUBTOTAL FOR F/T SALARIED					32,000	238,000			206,000	
SUBTOTAL FOR BUDGET CODE 5006					32,000	238,000			206,000	
BUDGET CODE: 5007 Loft Board										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	559,680	8	287,550			272,130-	
SUBTOTAL FOR F/T SALARIED				8	559,680	287,550			272,130-	
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				8	599,245	327,115			272,130-	
BUDGET CODE: 5008 Concrete Testing										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	758,622	10	870,000			111,378	
SUBTOTAL FOR F/T SALARIED				10	758,622	870,000			111,378	
SUBTOTAL FOR BUDGET CODE 5008				10	758,622	870,000			111,378	
BUDGET CODE: 5010 Chief Of Staff Office										
01 F/T SALARIED		001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED										
SUBTOTAL FOR BUDGET CODE 5010										
BUDGET CODE: 5011 Finance and Administration Office										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	384,531	5	200,000	2		184,531-	
SUBTOTAL FOR F/T SALARIED				3	384,531	200,000	2		184,531-	
SUBTOTAL FOR BUDGET CODE 5011				3	384,531	200,000	2		184,531-	
BUDGET CODE: 5012 Legal & Regulatory Affairs Office										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	623,820	3				623,820-
SUBTOTAL FOR F/T SALARIED			3	623,820	3				623,820-
SUBTOTAL FOR BUDGET CODE 5012			3	623,820	3				623,820-
BUDGET CODE: 5013 Strategic Planning and Policy Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	2,183,170	5	160,000	2-		2,023,170-
SUBTOTAL FOR F/T SALARIED			7	2,183,170	5	160,000	2-		2,023,170-
SUBTOTAL FOR BUDGET CODE 5013			7	2,183,170	5	160,000	2-		2,023,170-
BUDGET CODE: 5014 Enterprise Licensing and Permitting									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5014									
BUDGET CODE: 5015 Borough Ops and Project Mgmt									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	25,000				3-	25,000-
SUBTOTAL FOR F/T SALARIED			3	25,000				3-	25,000-
SUBTOTAL FOR BUDGET CODE 5015			3	25,000				3-	25,000-
BUDGET CODE: 5016 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	280,000	12	160,000		3	120,000-
SUBTOTAL FOR F/T SALARIED			9	280,000	12	160,000		3	120,000-
SUBTOTAL FOR BUDGET CODE 5016			9	280,000	12	160,000		3	120,000-
BUDGET CODE: 5017 Strategic Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	816,847	12	816,847		4	
SUBTOTAL FOR F/T SALARIED			8	816,847	12	816,847		4	
SUBTOTAL FOR BUDGET CODE 5017			8	816,847	12	816,847		4	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5018 Licensee Disciplinary Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	397,901	5	397,901			
SUBTOTAL FOR F/T SALARIED			5	397,901	5	397,901			
SUBTOTAL FOR BUDGET CODE 5018			5	397,901	5	397,901			
BUDGET CODE: 5020 Developmental Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	7,262,338	81	5,917,103	20-		1,345,235-
SUBTOTAL FOR F/T SALARIED			101	7,262,338	81	5,917,103	20-		1,345,235-
SUBTOTAL FOR BUDGET CODE 5020			101	7,262,338	81	5,917,103	20-		1,345,235-
BUDGET CODE: 5021 Inspection Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	12,932,387	204	7,115,000	10		5,817,387-
SUBTOTAL FOR F/T SALARIED			194	12,932,387	204	7,115,000	10		5,817,387-
SUBTOTAL FOR BUDGET CODE 5021			194	12,932,387	204	7,115,000	10		5,817,387-
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,774,483	13	5,345,000	1		3,570,517
SUBTOTAL FOR F/T SALARIED			12	1,774,483	13	5,345,000	1		3,570,517
04 ADD GRS PAY		047 OVERTIME		494,000					494,000-
SUBTOTAL FOR ADD GRS PAY				494,000					494,000-
SUBTOTAL FOR BUDGET CODE 5022			12	2,268,483	13	5,345,000	1		3,076,517
BUDGET CODE: 5023 AC Engineering and Safety Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	5,028,331	41	4,702,000	37		326,331-
SUBTOTAL FOR F/T SALARIED			4	5,028,331	41	4,702,000	37		326,331-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5023			4	5,028,331	41	4,702,000		37	326,331-	
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	981,411	12	929,204			52,207-	
SUBTOTAL FOR F/T SALARIED			12	981,411	12	929,204			52,207-	
03 UNSALARIED		031 UNSALARIED		1,031		1,031				
SUBTOTAL FOR UNSALARIED				1,031		1,031				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256				
SUBTOTAL FOR ADD GRS PAY				256		256				
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED										
SUBTOTAL FOR BUDGET CODE 5026			12	982,698	12	930,491			52,207-	
BUDGET CODE: 5027 Sustainability/Energy Code										
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,277,914	21	1,550,000			727,914-	
SUBTOTAL FOR F/T SALARIED			21	2,277,914	21	1,550,000			727,914-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED										
SUBTOTAL FOR BUDGET CODE 5027			21	2,277,914	21	1,550,000			727,914-	
BUDGET CODE: 5028 Office of Buildings Marshal										
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	835,959	9	250,000		28-	585,959-	
SUBTOTAL FOR F/T SALARIED			37	835,959	9	250,000		28-	585,959-	
SUBTOTAL FOR BUDGET CODE 5028			37	835,959	9	250,000		28-	585,959-	
BUDGET CODE: 5030 Risk Management Unit										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	621,083	6	621,083		1-		
SUBTOTAL FOR F/T SALARIED			7	621,083	6	621,083		1-		
SUBTOTAL FOR BUDGET CODE 5030			7	621,083	6	621,083		1-		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5038 Licensing Background Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	370,239	6	375,171			4,932
SUBTOTAL FOR F/T SALARIED			6	370,239	6	375,171			4,932
SUBTOTAL FOR BUDGET CODE 5038			6	370,239	6	375,171			4,932
BUDGET CODE: 5040 Affordable Housing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,025,466	15	1,025,466			
SUBTOTAL FOR F/T SALARIED			15	1,025,466	15	1,025,466			
SUBTOTAL FOR BUDGET CODE 5040			15	1,025,466	15	1,025,466			
BUDGET CODE: 5048 AC Borough Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	316,510	1				316,510-
SUBTOTAL FOR F/T SALARIED			1	316,510	1				316,510-
SUBTOTAL FOR BUDGET CODE 5048			1	316,510	1				316,510-
BUDGET CODE: 5049 Cost Validation Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	993,727	3	700,000			293,727-
SUBTOTAL FOR F/T SALARIED			3	993,727	3	700,000			293,727-
SUBTOTAL FOR BUDGET CODE 5049			3	993,727	3	700,000			293,727-
BUDGET CODE: 5051 Unsafe Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,000		193,926			123,926
SUBTOTAL FOR F/T SALARIED				70,000		193,926			123,926
SUBTOTAL FOR BUDGET CODE 5051				70,000		193,926			123,926
BUDGET CODE: 5070 Build It Back Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,725					37,725-
SUBTOTAL FOR F/T SALARIED				37,725					37,725-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5070					37,725				37,725-
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,355,308	9	869,655		9	485,653-
SUBTOTAL FOR F/T SALARIED					1,355,308	9	869,655	9	485,653-
03 UNSALARIED		031 UNSALARIED		367		367			
SUBTOTAL FOR UNSALARIED					367		367		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398			
SUBTOTAL FOR ADD GRS PAY					398		398		
SUBTOTAL FOR BUDGET CODE 5102					1,356,073	9	870,420	9	485,653-
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS		261,611		306,381			44,770
SUBTOTAL FOR F/T SALARIED					261,611		306,381		44,770
SUBTOTAL FOR BUDGET CODE 5103					261,611		306,381		44,770
BUDGET CODE: 5108 Facade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	168,167	17	287,827		2	119,660
SUBTOTAL FOR F/T SALARIED				15	168,167	17	287,827	2	119,660
SUBTOTAL FOR BUDGET CODE 5108				15	168,167	17	287,827	2	119,660
BUDGET CODE: 5113 Program Management & Analysis (PMA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	335,351	11	1,484,595		1-	1,149,244
SUBTOTAL FOR F/T SALARIED				12	335,351	11	1,484,595	1-	1,149,244
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED					30,000		30,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 5113				12	365,465	11	1,514,709	1-	1,149,244

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5135 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,059,127	21	1,012,858	3-	46,269-	
SUBTOTAL FOR F/T SALARIED			24	1,059,127	21	1,012,858	3-	46,269-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5135			24	1,059,241	21	1,012,972	3-	46,269-	
BUDGET CODE: 5137 Forensic Engineering Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,406,955	11	860,280		546,675-	
SUBTOTAL FOR F/T SALARIED			11	1,406,955	11	860,280		546,675-	
SUBTOTAL FOR BUDGET CODE 5137			11	1,406,955	11	860,280		546,675-	
BUDGET CODE: 5138 Borough Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	440,362	11	425,333		15,029-	
SUBTOTAL FOR F/T SALARIED			11	440,362	11	425,333		15,029-	
SUBTOTAL FOR BUDGET CODE 5138			11	440,362	11	425,333		15,029-	
BUDGET CODE: 5139 Scaffold Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		630,953	10	473,256	10	157,697-	
SUBTOTAL FOR F/T SALARIED				630,953	10	473,256	10	157,697-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5139				631,947	10	474,250	10	157,697-	
BUDGET CODE: 5148 Central Construction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	5,587,152	63	491,173	6	5,095,979-	
SUBTOTAL FOR F/T SALARIED			57	5,587,152	63	491,173	6	5,095,979-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					38		38		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 5148				57	5,587,190	63	491,211	6	5,095,979-
BUDGET CODE: 5159 Manhattan Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	649,293	6	649,293		1-	
SUBTOTAL FOR F/T SALARIED				7	649,293	6	649,293		1-
SUBTOTAL FOR BUDGET CODE 5159				7	649,293	6	649,293		1-
BUDGET CODE: 5169 Bronx Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	446,445	4	446,445			
SUBTOTAL FOR F/T SALARIED				4	446,445	4	446,445		
SUBTOTAL FOR BUDGET CODE 5169				4	446,445	4	446,445		
BUDGET CODE: 5179 Brooklyn Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	854,910	9	854,910			
SUBTOTAL FOR F/T SALARIED				9	854,910	9	854,910		
SUBTOTAL FOR BUDGET CODE 5179				9	854,910	9	854,910		
BUDGET CODE: 5189 Queens Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	631,695	6	631,695			
SUBTOTAL FOR F/T SALARIED				6	631,695	6	631,695		
SUBTOTAL FOR BUDGET CODE 5189				6	631,695	6	631,695		
BUDGET CODE: 5199 Staten Island Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	339,498	4	339,498			
SUBTOTAL FOR F/T SALARIED				4	339,498	4	339,498		
SUBTOTAL FOR BUDGET CODE 5199				4	339,498	4	339,498		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	382,467	6	441,677	2-	59,210	59,210
SUBTOTAL FOR F/T SALARIED			8	382,467	6	441,677	2-	59,210	59,210
SUBTOTAL FOR BUDGET CODE 5201			8	382,467	6	441,677	2-	59,210	59,210
BUDGET CODE: 5301 Customer Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	611,687	14	566,810		44,877-	44,877-
SUBTOTAL FOR F/T SALARIED			14	611,687	14	566,810		44,877-	44,877-
03 UNSALARIED		031 UNSALARIED		2,118		2,118			
SUBTOTAL FOR UNSALARIED				2,118		2,118			
SUBTOTAL FOR BUDGET CODE 5301			14	613,805	14	568,928		44,877-	44,877-
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
01 F/T SALARIED		001 FULL YEAR POSITIONS				291,848			291,848
SUBTOTAL FOR F/T SALARIED						291,848			291,848
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
SUBTOTAL FOR ADD GRS PAY				710		710			
SUBTOTAL FOR BUDGET CODE 5500				710		292,558			291,848
BUDGET CODE: 5501 Lower Manh Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS				67,674			67,674
SUBTOTAL FOR F/T SALARIED						67,674			67,674
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5501				142		67,816			67,674
BUDGET CODE: 5502 STOP Special Operations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS				805,278			805,278

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED						805,278			805,278
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		710		710			
SUBTOTAL FOR ADD GRS PAY					710	710			
SUBTOTAL FOR BUDGET CODE 5502					710	805,988			805,278
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	22	1,600,367	20	1,851,598	2-	2-	251,231
SUBTOTAL FOR F/T SALARIED				22	1,600,367	20	1,851,598	2-	251,231
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		1,846		1,846			
SUBTOTAL FOR ADD GRS PAY					1,846	1,846			
SUBTOTAL FOR BUDGET CODE 5503				22	1,602,213	20	1,853,444	2-	251,231
BUDGET CODE: 5504 STOP Excavation Inspection Unit									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	8	1,821,756	22	1,093,013	14	14	728,743-
SUBTOTAL FOR F/T SALARIED				8	1,821,756	22	1,093,013	14	728,743-
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY					852	852			
SUBTOTAL FOR BUDGET CODE 5504				8	1,822,608	22	1,093,865	14	728,743-
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit									
01 F/T		SALARIED 001 FULL YEAR POSITIONS				180,000			180,000
SUBTOTAL FOR F/T SALARIED						180,000			180,000
SUBTOTAL FOR BUDGET CODE 5505						180,000			180,000
BUDGET CODE: 5506 Gut Renovations Unit									
01 F/T		SALARIED 001 FULL YEAR POSITIONS				11,267			11,267
SUBTOTAL FOR F/T SALARIED						11,267			11,267
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY					284	284			284

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5506				284		11,551			11,267
BUDGET CODE: 5507 Low Rise Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS				18,328			18,328
SUBTOTAL FOR F/T SALARIED						18,328			18,328
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY					426	426			
SUBTOTAL FOR BUDGET CODE 5507					426	18,754			18,328
BUDGET CODE: 5508 After - Hours Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS				17,008			17,008
SUBTOTAL FOR F/T SALARIED						17,008			17,008
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY					852	852			
SUBTOTAL FOR BUDGET CODE 5508					852	17,860			17,008
BUDGET CODE: 5509 Retaining Wall Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,705	2	156,705			156,705
SUBTOTAL FOR F/T SALARIED				2	156,705	2			156,705
SUBTOTAL FOR BUDGET CODE 5509				2	156,705	2			156,705
BUDGET CODE: 5511 Certificate of Correction Follow up Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS				45,978			45,978
SUBTOTAL FOR F/T SALARIED						45,978			45,978
SUBTOTAL FOR BUDGET CODE 5511						45,978			45,978
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS				134,389			134,389
SUBTOTAL FOR F/T SALARIED						134,389			134,389

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5512		142		134,531			134,389
BUDGET CODE: 5513 Construction Progress Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS				59,157			59,157
		SUBTOTAL FOR F/T SALARIED				59,157			59,157
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 5513		284		59,441			59,157
BUDGET CODE: 5514 Compromised Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,348	1				30,348-
		SUBTOTAL FOR F/T SALARIED	1	30,348	1				30,348-
		SUBTOTAL FOR BUDGET CODE 5514	1	30,348	1				30,348-
BUDGET CODE: 5515 DHS Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,004,000	13				1,004,000-
		SUBTOTAL FOR F/T SALARIED	13	1,004,000	13				1,004,000-
		SUBTOTAL FOR BUDGET CODE 5515	13	1,004,000	13				1,004,000-
BUDGET CODE: 5520 Monitoring Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,755,000	20	4,105,000	60-		1,350,000
		SUBTOTAL FOR F/T SALARIED	80	2,755,000	20	4,105,000	60-		1,350,000
		SUBTOTAL FOR BUDGET CODE 5520	80	2,755,000	20	4,105,000	60-		1,350,000
BUDGET CODE: 5522 Strike Team - Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,840,000	97	5,750,000	21		1,910,000
		SUBTOTAL FOR F/T SALARIED	76	3,840,000	97	5,750,000	21		1,910,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5522			76	3,840,000	97	5,750,000	21		1,910,000
BUDGET CODE: 5525 Construction Safety -Training Compliance									
01 F/T SALARIED 001 FULL YEAR POSITIONS					23		23		
SUBTOTAL FOR F/T SALARIED					23		23		
SUBTOTAL FOR BUDGET CODE 5525					23		23		
BUDGET CODE: 5526 Legislative Tenant Protection									
01 F/T SALARIED 001 FULL YEAR POSITIONS			50	3,139,171	32	3,139,171	18-		
SUBTOTAL FOR F/T SALARIED			50	3,139,171	32	3,139,171	18-		
SUBTOTAL FOR BUDGET CODE 5526			50	3,139,171	32	3,139,171	18-		
BUDGET CODE: 5527 Office of Tenant Advocate									
01 F/T SALARIED 001 FULL YEAR POSITIONS					2	200,000	2		200,000
SUBTOTAL FOR F/T SALARIED					2	200,000	2		200,000
SUBTOTAL FOR BUDGET CODE 5527					2	200,000	2		200,000
BUDGET CODE: 5601 UPK Inspection									
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	460,000	7	460,000			
SUBTOTAL FOR F/T SALARIED			7	460,000	7	460,000			
04 ADD GRS PAY 047 OVERTIME				78,000		78,000			
SUBTOTAL FOR ADD GRS PAY				78,000		78,000			
SUBTOTAL FOR BUDGET CODE 5601			7	538,000	7	538,000			
BUDGET CODE: 5602 Emergency Operations Center									
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	253,556	4	253,556			
SUBTOTAL FOR F/T SALARIED			4	253,556	4	253,556			
SUBTOTAL FOR BUDGET CODE 5602			4	253,556	4	253,556			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5603 Sustainability Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,219,259	11	1,219,259	3-
SUBTOTAL FOR F/T SALARIED			14	1,219,259	11	1,219,259	3-
SUBTOTAL FOR BUDGET CODE 5603			14	1,219,259	11	1,219,259	3-
TOTAL FOR			959	75,811,811	948	64,862,883	11- 10,948,928-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES							
BUDGET CODE: 5000 Office of the Commissioner							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,145,198	7	2,395,193	1- 249,995
SUBTOTAL FOR F/T SALARIED			8	2,145,198	7	2,395,193	1- 249,995
03 UNSALARIED		031 UNSALARIED		2,971		2,971	
SUBTOTAL FOR UNSALARIED				2,971		2,971	
SUBTOTAL FOR BUDGET CODE 5000			8	2,148,169	7	2,398,164	1- 249,995
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,576,674	19	1,422,982	153,692-
SUBTOTAL FOR F/T SALARIED			19	1,576,674	19	1,422,982	153,692-
03 UNSALARIED		031 UNSALARIED		671		671	
SUBTOTAL FOR UNSALARIED				671		671	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568	
SUBTOTAL FOR ADD GRS PAY				568		568	
SUBTOTAL FOR BUDGET CODE 5025			19	1,577,913	19	1,424,221	153,692-
BUDGET CODE: 5050 General Counsel/Legal Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,827,221	20	1,622,227	204,994-
SUBTOTAL FOR F/T SALARIED			20	1,827,221	20	1,622,227	204,994-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392			
		SUBTOTAL FOR ADD GRS PAY		392		392			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 5050			20	1,827,613	20	1,622,619			204,994-
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	290,300	5	65,000		2-	225,300-
		SUBTOTAL FOR F/T SALARIED	7	290,300	5	65,000		2-	225,300-
03 UNSALARIED		031 UNSALARIED		5,199		5,199			
		SUBTOTAL FOR UNSALARIED		5,199		5,199			
SUBTOTAL FOR BUDGET CODE 5112			7	295,499	5	70,199		2-	225,300-
TOTAL FOR EXECUTIVE OFFICES			54	5,849,194	51	5,515,203		3-	333,991-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5071 Build It Back Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,184	6			6	1,184-
		SUBTOTAL FOR F/T SALARIED		1,184	6			6	1,184-
SUBTOTAL FOR BUDGET CODE 5071				1,184	6			6	1,184-
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	4,405,393	6	9,741,929		14-	5,336,536
		SUBTOTAL FOR F/T SALARIED	20	4,405,393	6	9,741,929		14-	5,336,536
03 UNSALARIED		031 UNSALARIED		720,581		744,969			24,388
		SUBTOTAL FOR UNSALARIED		720,581		744,969			24,388
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757			
		042 LONGEVITY DIFFERENTIAL		950,069		950,069			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		57,427		57,427		
			047 OVERTIME		2,913,805		2,913,805		
			055 SALARY ADJUSTMENTS LABOR RSRVE						
			SUBTOTAL FOR ADD GRS PAY		3,990,058		3,990,058		
			SUBTOTAL FOR BUDGET CODE 5100	20	9,116,032	6	14,476,956	14-	5,360,924
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED			001 FULL YEAR POSITIONS	17	899,296	17	740,224		159,072-
			SUBTOTAL FOR F/T SALARIED	17	899,296	17	740,224		159,072-
03 UNSALARIED			031 UNSALARIED		356		356		
			SUBTOTAL FOR UNSALARIED		356		356		
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		142		142		
			SUBTOTAL FOR ADD GRS PAY		142		142		
			SUBTOTAL FOR BUDGET CODE 5101	17	899,794	17	740,722		159,072-
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED			001 FULL YEAR POSITIONS	46	1,971,446	38	1,835,855	8-	135,591-
			SUBTOTAL FOR F/T SALARIED	46	1,971,446	38	1,835,855	8-	135,591-
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		1,562		1,562		
			SUBTOTAL FOR ADD GRS PAY		1,562		1,562		
			SUBTOTAL FOR BUDGET CODE 5105	46	1,973,008	38	1,837,417	8-	135,591-
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		3,329,427	42	2,446,853	42	882,574-
			SUBTOTAL FOR F/T SALARIED		3,329,427	42	2,446,853	42	882,574-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124			
SUBTOTAL FOR ADD GRS PAY					3,124				3,124
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 5121					3,332,551	42		42	882,574-
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,981,670	39	2,562,375		1	419,295-
SUBTOTAL FOR F/T SALARIED				38	2,981,670	39	2,562,375	1	419,295-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840			
SUBTOTAL FOR ADD GRS PAY					2,840				2,840
SUBTOTAL FOR BUDGET CODE 5122				38	2,984,510	39		1	419,295-
BUDGET CODE: 5123 BEST Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,751					21,751-
SUBTOTAL FOR F/T SALARIED					21,751				21,751-
SUBTOTAL FOR BUDGET CODE 5123					21,751				21,751-
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,445,867	31	1,517,061		2	928,806-
SUBTOTAL FOR F/T SALARIED				29	2,445,867	31	1,517,061	2	928,806-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136			
SUBTOTAL FOR ADD GRS PAY					1,136				1,136
SUBTOTAL FOR BUDGET CODE 5130				29	2,447,003	31		2	928,806-
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,433	4	424,306			82,873
SUBTOTAL FOR F/T SALARIED				4	341,433	4	424,306		82,873

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		979		979			
		SUBTOTAL FOR UNSALARIED		979		979			
		SUBTOTAL FOR BUDGET CODE 5140	4	342,412	4	425,285			82,873
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			154	21,119,767	183	24,015,291		29	2,895,524
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5110 DC Technology & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS				123,524			123,524
		SUBTOTAL FOR F/T SALARIED				123,524			123,524
		SUBTOTAL FOR BUDGET CODE 5110				123,524			123,524
BUDGET CODE: 5111 Information Technology (IT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,767,061	55	5,739,569	1-		1,972,508
		SUBTOTAL FOR F/T SALARIED	56	3,767,061	55	5,739,569	1-		1,972,508
03 UNSALARIED		031 UNSALARIED		8,192		8,192			
		SUBTOTAL FOR UNSALARIED		8,192		8,192			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472			
		SUBTOTAL FOR ADD GRS PAY		16,472		16,472			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 5111	56	3,791,725	55	5,764,233	1-		1,972,508

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,692,697	19	3,963,220	5-	5-	270,523
SUBTOTAL FOR F/T SALARIED			24	3,692,697	19	3,963,220	5-	5-	270,523
03 UNSALARIED		031 UNSALARIED		676		676			
SUBTOTAL FOR UNSALARIED				676		676			
SUBTOTAL FOR BUDGET CODE 5114			24	3,693,373	19	3,963,896	5-	5-	270,523
BUDGET CODE: 5115 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	822,391	6	616,491	4-	4-	205,900-
SUBTOTAL FOR F/T SALARIED			10	822,391	6	616,491	4-	4-	205,900-
03 UNSALARIED		031 UNSALARIED		4,033		4,033			
SUBTOTAL FOR UNSALARIED				4,033		4,033			
SUBTOTAL FOR BUDGET CODE 5115			10	826,424	6	620,524	4-	4-	205,900-
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	877,497	13	721,087	2-	2-	156,410-
SUBTOTAL FOR F/T SALARIED			15	877,497	13	721,087	2-	2-	156,410-
SUBTOTAL FOR BUDGET CODE 5116			15	877,497	13	721,087	2-	2-	156,410-
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,494,265	8	1,230,791	2-	2-	263,474-
SUBTOTAL FOR F/T SALARIED			10	1,494,265	8	1,230,791	2-	2-	263,474-
03 UNSALARIED		031 UNSALARIED		385		385			
SUBTOTAL FOR UNSALARIED				385		385			
SUBTOTAL FOR BUDGET CODE 5117			10	1,494,650	8	1,231,176	2-	2-	263,474-
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,012,045	17	1,066,493			54,448
SUBTOTAL FOR F/T SALARIED			17	1,012,045	17	1,066,493			54,448

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		17,072		17,072			
SUBTOTAL FOR UNSALARIED					17,072				17,072
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114				114
SUBTOTAL FOR BUDGET CODE 5118			17	1,029,231	17	1,083,679			54,448
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,667	2	654,652			513,985
SUBTOTAL FOR F/T SALARIED				2	140,667	2	654,652		513,985
03 UNSALARIED		031 UNSALARIED		3,355		3,355			
SUBTOTAL FOR UNSALARIED					3,355				3,355
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114				114
SUBTOTAL FOR BUDGET CODE 5401			2	144,136	2	658,121			513,985
BUDGET CODE: 5999 Agency Non-Actives									
01 F/T SALARIED		001 FULL YEAR POSITIONS		272,318					272,318-
SUBTOTAL FOR F/T SALARIED					272,318				272,318-
SUBTOTAL FOR BUDGET CODE 5999				272,318					272,318-
BUDGET CODE: 9999 DEFAULT CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		45			39	
SUBTOTAL FOR F/T SALARIED				6		45		39	
SUBTOTAL FOR BUDGET CODE 9999			6		45			39	
TOTAL FOR POLICY AND ADMINISTRATION			140	12,129,354	165	14,166,240		25	2,036,886

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	209,020	27	658,466			449,446
SUBTOTAL FOR F/T SALARIED			27	209,020	27	658,466			449,446
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
SUBTOTAL FOR ADD GRS PAY				1,420		1,420			
SUBTOTAL FOR BUDGET CODE 5107			27	210,440	27	659,886			449,446
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,613,798	43	2,341,298		15	272,500-
SUBTOTAL FOR F/T SALARIED			28	2,613,798	43	2,341,298		15	272,500-
03 UNSALARIED		031 UNSALARIED		35		35			
SUBTOTAL FOR UNSALARIED				35		35			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676			
SUBTOTAL FOR ADD GRS PAY				1,676		1,676			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 5119			28	2,615,509	43	2,343,009		15	272,500-
BUDGET CODE: 5120 Boiler Support Staff									
03 UNSALARIED		031 UNSALARIED		144		144			
SUBTOTAL FOR UNSALARIED				144		144			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 5120				144		144			
BUDGET CODE: 5125 Elevators									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,135,518	79	5,013,924		15	121,594-
SUBTOTAL FOR F/T SALARIED			64	5,135,518	79	5,013,924		15	121,594-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118			
SUBTOTAL FOR ADD GRS PAY					4,118		4,118		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 5125				64	5,139,636	79	5,018,042	15	121,594-
BUDGET CODE: 5126 Central Elevator and Local Law Support									
03 UNSALARIED		031 UNSALARIED		5,764		5,764			
SUBTOTAL FOR UNSALARIED					5,764		5,764		
SUBTOTAL FOR BUDGET CODE 5126					5,764		5,764		
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,455,759	18	1,114,598	8	341,161-	
SUBTOTAL FOR F/T SALARIED				10	1,455,759	18	1,114,598	8	341,161-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142		142		
SUBTOTAL FOR BUDGET CODE 5127				10	1,455,901	18	1,114,740	8	341,161-
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	327,692	5	395,433		67,741	
SUBTOTAL FOR F/T SALARIED				5	327,692	5	395,433		67,741
SUBTOTAL FOR BUDGET CODE 5128				5	327,692	5	395,433		67,741
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,760,601	26	1,530,925	7-	229,676-	
SUBTOTAL FOR F/T SALARIED				33	1,760,601	26	1,530,925	7-	229,676-
03 UNSALARIED		031 UNSALARIED		185		185			
SUBTOTAL FOR UNSALARIED					185		185		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5132	33	1,760,900	26	1,531,224	7-		229,676-
BUDGET CODE: 5136 Central Inspections Support-Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,597,826		1,489,359	32-		108,467-
		SUBTOTAL FOR F/T SALARIED	32	1,597,826		1,489,359	32-		108,467-
		SUBTOTAL FOR BUDGET CODE 5136	32	1,597,826		1,489,359	32-		108,467-
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	8	540,826	8	219,089			321,737-
		SUBTOTAL FOR F/T SALARIED	8	540,826	8	219,089			321,737-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
		SUBTOTAL FOR FRINGE BENES		500		500			
		SUBTOTAL FOR BUDGET CODE 5146	8	541,326	8	219,589			321,737-
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	594,646		941,038	5-		346,392
		SUBTOTAL FOR F/T SALARIED	5	594,646		941,038	5-		346,392
		SUBTOTAL FOR BUDGET CODE 5147	5	594,646		941,038	5-		346,392
BUDGET CODE: 5154 Manhattan Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS				630,381			630,381
		SUBTOTAL FOR F/T SALARIED				630,381			630,381

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
SUBTOTAL FOR FRINGE BENES				800		800			
SUBTOTAL FOR BUDGET CODE 5154				800		631,181			630,381
BUDGET CODE: 5164 Bronx Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS				319,925			319,925
SUBTOTAL FOR F/T SALARIED						319,925			319,925
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
SUBTOTAL FOR FRINGE BENES				300		300			
SUBTOTAL FOR BUDGET CODE 5164				300		320,225			319,925
BUDGET CODE: 5174 Brooklyn Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS				577,669			577,669
SUBTOTAL FOR F/T SALARIED						577,669			577,669
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
SUBTOTAL FOR FRINGE BENES				800		800			
SUBTOTAL FOR BUDGET CODE 5174				800		578,469			577,669
BUDGET CODE: 5184 Queens Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS				575,719			575,719
SUBTOTAL FOR F/T SALARIED						575,719			575,719
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600			
SUBTOTAL FOR FRINGE BENES				600		600			
SUBTOTAL FOR BUDGET CODE 5184				600		576,319			575,719
BUDGET CODE: 5194 Staten Island Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS				249,960			249,960
SUBTOTAL FOR F/T SALARIED						249,960			249,960
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				400		400		
SUBTOTAL FOR BUDGET CODE 5194				400		250,360		249,960
TOTAL FOR CENTRAL INSPECTION			212	14,253,154	206	16,075,252	6-	1,822,098
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 Manhattan Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,540,488	42	3,150,935		610,447
SUBTOTAL FOR F/T SALARIED			42	2,540,488	42	3,150,935		610,447
03 UNSALARIED		031 UNSALARIED		24,498		24,498		
SUBTOTAL FOR UNSALARIED				24,498		24,498		
SUBTOTAL FOR BUDGET CODE 5150			42	2,564,986	42	3,175,433		610,447
BUDGET CODE: 5151 Manhattan Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,451,249	50	2,189,038	4	262,211-
SUBTOTAL FOR F/T SALARIED			46	2,451,249	50	2,189,038	4	262,211-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 5151			46	2,451,249	50	2,189,038	4	262,211-
BUDGET CODE: 5152 Manhattan Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS				923,314		923,314
SUBTOTAL FOR F/T SALARIED						923,314		923,314
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272		
SUBTOTAL FOR ADD GRS PAY				2,272		2,272		
SUBTOTAL FOR BUDGET CODE 5152				2,272		925,586		923,314

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS				430,621			430,621
SUBTOTAL FOR F/T SALARIED						430,621			430,621
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY						994			994
SUBTOTAL FOR BUDGET CODE 5153						994			431,615
TOTAL FOR BROOKLYN BOROUGH OFFICE			88	5,019,501	92	6,721,672		4	1,702,171
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,314,966	76	4,582,367		33	2,267,401
SUBTOTAL FOR F/T SALARIED						43		33	2,267,401
SUBTOTAL FOR BUDGET CODE 5129						43		33	2,267,401
BUDGET CODE: 5134 Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,636,410	9	1,489,312		2-	147,098-
SUBTOTAL FOR F/T SALARIED						11		2-	147,098-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
SUBTOTAL FOR ADD GRS PAY						796			796
SUBTOTAL FOR BUDGET CODE 5134						11		2-	147,098-
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,143,473	15	1,542,378			398,905
SUBTOTAL FOR F/T SALARIED						15			398,905
03 UNSALARIED		031 UNSALARIED		3,510		3,510			
SUBTOTAL FOR UNSALARIED						3,510			3,510
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					256				256
SUBTOTAL FOR BUDGET CODE 5160				15	1,147,239	15			398,905
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	583,934	21	589,263			5,329
SUBTOTAL FOR F/T SALARIED				21	583,934	21	589,263		5,329
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142		142		
SUBTOTAL FOR BUDGET CODE 5161				21	584,076	21	589,405		5,329
BUDGET CODE: 5162 Bronx Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS				440,804			440,804
SUBTOTAL FOR F/T SALARIED						440,804			440,804
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278			
SUBTOTAL FOR ADD GRS PAY					1,278		1,278		
SUBTOTAL FOR BUDGET CODE 5162					1,278		442,082		440,804
BUDGET CODE: 5163 Bronx Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS				247,530			247,530
SUBTOTAL FOR F/T SALARIED						247,530			247,530
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY					284		284		
SUBTOTAL FOR BUDGET CODE 5163					284		247,814		247,530
TOTAL FOR QUEENS BOROUGH OFFICE				90	5,685,049	121	8,897,920	31	3,212,871

RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,750,448	26	2,569,506	1-	1-	819,058
SUBTOTAL FOR F/T SALARIED			27	1,750,448	26	2,569,506	1-	1-	819,058
03 UNSALARIED		031 UNSALARIED		5,901		5,901			
SUBTOTAL FOR UNSALARIED				5,901		5,901			
SUBTOTAL FOR BUDGET CODE 5170			27	1,756,349	26	2,575,407	1-	1-	819,058
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,649,003	52	1,903,782	5	5	254,779
SUBTOTAL FOR F/T SALARIED			47	1,649,003	52	1,903,782	5	5	254,779
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 5171			47	1,649,003	52	1,903,782	5	5	254,779
BUDGET CODE: 5172 Brooklyn Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,253,759			1,253,759
SUBTOTAL FOR F/T SALARIED						1,253,759			1,253,759
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692			
SUBTOTAL FOR ADD GRS PAY				3,692		3,692			
SUBTOTAL FOR BUDGET CODE 5172				3,692		1,257,451			1,253,759
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS				302,844			302,844
SUBTOTAL FOR F/T SALARIED						302,844			302,844
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5173				426		303,270			302,844
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			74	3,409,470	78	6,039,910	4	4	2,630,440

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5145 Central Plumbing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,785,885	16	663,138	1,122,747-
		SUBTOTAL FOR F/T SALARIED	16	1,785,885	16	663,138	1,122,747-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	
		SUBTOTAL FOR ADD GRS PAY		994		994	
		SUBTOTAL FOR BUDGET CODE 5145	16	1,786,879	16	664,132	1,122,747-
BUDGET CODE: 5149 Quality Assurance (QA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS				118,969	118,969
		SUBTOTAL FOR F/T SALARIED				118,969	118,969
		SUBTOTAL FOR BUDGET CODE 5149				118,969	118,969
BUDGET CODE: 5180 Queens Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,881,865	26	2,894,050	1,012,185
		SUBTOTAL FOR F/T SALARIED	26	1,881,865	26	2,894,050	1,012,185
03 UNSALARIED		031 UNSALARIED		12,222		12,222	
		SUBTOTAL FOR UNSALARIED		12,222		12,222	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342	
		SUBTOTAL FOR ADD GRS PAY		342		342	
		SUBTOTAL FOR BUDGET CODE 5180	26	1,894,429	26	2,906,614	1,012,185
BUDGET CODE: 5181 Queens Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,645,793	41	1,794,250	148,457
		SUBTOTAL FOR F/T SALARIED	40	1,645,793	41	1,794,250	148,457
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
		SUBTOTAL FOR ADD GRS PAY		142		142	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05		AMT TO SCHED							
		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 5181	40	1,645,935	41	1,794,392		1	148,457
BUDGET CODE: 5182 Queens Construction Inspection									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS				1,461,467			1,461,467
		SUBTOTAL FOR F/T SALARIED				1,461,467			1,461,467
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		3,408		3,408			
		SUBTOTAL FOR ADD GRS PAY		3,408		3,408			
		SUBTOTAL FOR BUDGET CODE 5182		3,408		1,464,875			1,461,467
BUDGET CODE: 5183 Queens Plumbing Inspection									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS				281,376			281,376
		SUBTOTAL FOR F/T SALARIED				281,376			281,376
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		994		994			
		SUBTOTAL FOR ADD GRS PAY		994		994			
		SUBTOTAL FOR BUDGET CODE 5183		994		282,370			281,376
		TOTAL FOR QUEENS BOROUGH OFFICE	82	5,331,645	83	7,231,352		1	1,899,707
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	9	839,116	9	1,457,725			618,609
		SUBTOTAL FOR F/T SALARIED	9	839,116	9	1,457,725			618,609
03		UNSALARIED							
		031 UNSALARIED		4,427		4,427			
		SUBTOTAL FOR UNSALARIED		4,427		4,427			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		114		114			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5190			9	843,657	9	1,462,266		618,609
BUDGET CODE: 5191 Staten Island Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	369,086	7	378,815	1-	9,729
SUBTOTAL FOR F/T SALARIED			8	369,086	7	378,815	1-	9,729
SUBTOTAL FOR BUDGET CODE 5191			8	369,086	7	378,815	1-	9,729
BUDGET CODE: 5192 Staten Island Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS				416,455		416,455
SUBTOTAL FOR F/T SALARIED						416,455		416,455
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852		
SUBTOTAL FOR ADD GRS PAY				852		852		
SUBTOTAL FOR BUDGET CODE 5192				852		417,307		416,455
BUDGET CODE: 5193 Staten Island Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS				248,932		248,932
SUBTOTAL FOR F/T SALARIED						248,932		248,932
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426		
SUBTOTAL FOR ADD GRS PAY				426		426		
SUBTOTAL FOR BUDGET CODE 5193				426		249,358		248,932
TOTAL FOR RICHMOND BOROUGH OFFICE			17	1,214,021	16	2,507,746	1-	1,293,725
TOTAL FOR PERSONAL SERVICES			1,870	149,822,966	1,943	156,033,469	73	6,210,503

DEPARTMENTAL ESTIMATES - FY20
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	1,870	149,822,966	1,943	156,033,469	6,210,503
FINANCIAL PLAN SAVINGS			10-	2,124,841	2,124,841
APPROPRIATION	1,870	149,822,966	1,933	158,158,310	8,335,344

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		148,818,966		158,158,310	9,339,344
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,004,000			1,004,000-
TOTAL		149,822,966		158,158,310	8,335,344

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	71,575- 71,575	1	71,575	71,575
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-114,577	45	77,890	3,505,040
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	59,842-122,570	21	82,306	1,728,432
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	82,209-121,183	32	105,473	3,375,145
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	87,947-117,367	7	97,372	681,606
10004	ADMINISTRATIVE ARCHITECT	93,866-218,780	21	142,707	2,996,845
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	95,000-117,325	11	107,766	1,185,427
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	116,571-152,224	6	133,547	801,280
10053	ADMINISTRATIVE CITY PLANNER	127,240-127,240	1	127,240	127,240
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	93,594-105,801	2	99,698	199,395
10015	ADMINISTRATIVE ENGINEER	111,720-179,004	28	141,484	3,961,550
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	99,099-124,012	21	110,467	2,319,809
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	105,862-167,690	10	142,022	1,420,223
10020	ADMINISTRATIVE INVESTIGATOR	125,154-151,996	2	138,575	277,150
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	79,988- 79,988	1	79,988	79,988
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	122,700-122,700	1	122,700	122,700
10025	ADMINISTRATIVE MANAGER	112,921-176,259	4	134,545	538,180
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	120,227-120,227	1	120,227	120,227
83008	ADMINISTRATIVE PROJECT MANAGER	126,953-145,022	3	135,418	406,255
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	136,462-136,462	1	136,462	136,462
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	135,231-166,507	2	150,869	301,738
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	75,092- 75,092	1	75,092	75,092
10026	ADMINISTRATIVE STAFF ANALYST	123,068-207,266	8	173,083	1,384,666
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,000-138,459	12	108,190	1,298,283
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,570-129,798	2	126,184	252,368
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,716- 97,850	16	82,894	1,326,304
30087	AGENCY ATTORNEY	67,523-109,153	35	77,636	2,717,259
30086	AGENCY ATTORNEY INTERNE	61,863- 61,863	4	61,863	247,452
82950	AGENCY CHIEF CONTRACTING OFFICER	137,947-137,947	1	137,947	137,947
21215	ARCHITECT	78,090-101,537	15	91,700	1,375,505
21210	ASSISTANT ARCHITECT	67,792- 85,528	16	78,118	1,249,889
20210	ASSISTANT CIVIL ENGINEER	65,000- 83,151	7	72,471	507,298
95507	ASSISTANT COMMISSIONER (BUILDINGS)	173,825-176,259	2	175,042	350,084
20310	ASSISTANT ELECTRICAL ENGINEER	67,792- 82,994	3	77,055	231,166
20410	ASSISTANT MECHANICAL ENGINEER	65,000- 83,149	4	71,047	284,187
22405	ASSISTANT PLAN EXAMINER (BLDGS)	66,463- 92,093	157	70,643	11,091,009
31640	ASSOCIATE INSPECTOR (BOILERS)	70,237- 91,271	5	80,279	401,396
31642	ASSOCIATE INSPECTOR (CONSTRUCTION)	65,312- 91,551	84	76,574	6,432,185
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	67,297- 79,645	14	72,991	1,021,868
31644	ASSOCIATE INSPECTOR (ELEVATORS)	69,250- 89,067	17	75,355	1,281,041
31647	ASSOCIATE INSPECTOR (HOISTS / RIGGINGS)	77,868- 77,868	2	77,868	155,736

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31676	ASSOCIATE INSPECTOR (LOW PRESSURE BOILERS)	69,250- 72,372	3	70,691	212,074
31649	ASSOCIATE INSPECTOR (PLUMBING)	69,250- 87,550	17	74,695	1,269,817
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,030- 80,953	3	68,422	205,266
13369	ASSOCIATE LABOR RELATIONS ANALYST	90,000- 90,000	1	90,000	90,000
22427	ASSOCIATE PROJECT MANAGER	83,347-101,225	4	89,540	358,161
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	70,000- 70,000	1	70,000	70,000
12627	ASSOCIATE STAFF ANALYST	67,254- 94,546	11	77,241	849,647
60860	BUSINESS PROMOTION COORDINATOR	91,780- 92,823	2	92,302	184,603
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	99,080- 99,080	1	99,080	99,080
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499- 91,499	2	91,499	182,998
94528	CHIEF ASSET MANAGEMENT OFFICER (BUILDINGS)	158,265-158,265	1	158,265	158,265
94527	CHIEF OF STAFF (BUILDINGS)	156,443-156,443	1	156,443	156,443
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	153,375-153,375	1	153,375	153,375
22122	CITY PLANNER	92,364- 92,364	1	92,364	92,364
21744	CITY RESEARCH SCIENTIST	87,000- 87,000	1	87,000	87,000
20215	CIVIL ENGINEER	77,807-115,543	15	96,235	1,443,530
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,677- 61,656	178	44,876	7,987,871
94355	COMMISSIONER OF BUILDINGS	236,088-236,088	1	236,088	236,088
56056	COMMUNITY ASSISTANT	40,183- 40,404	5	40,227	201,136
56057	COMMUNITY ASSOCIATE	42,799- 61,936	24	46,349	1,112,370
56058	COMMUNITY COORDINATOR	60,403- 89,966	35	70,033	2,451,170
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	99,759- 99,759	1	99,759	99,759
13631	COMPUTER ASSOCIATE (SOFTWARE)	87,953- 94,829	2	91,391	182,782
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,537- 83,709	6	66,859	401,156
13615	COMPUTER SERVICE TECHNICIAN	62,714- 62,714	1	62,714	62,714
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-133,316	13	107,277	1,394,604
10050	COMPUTER SYSTEMS MANAGER	89,814-184,306	20	123,326	2,466,516
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	76,800- 92,025	5	86,759	433,796
95505	DEPUTY COMMISSIONER (BUILDINGS)	206,758-206,758	2	206,758	413,516
20315	ELECTRICAL ENGINEER	102,250-112,475	2	107,363	214,725
60224	EQUAL EMPLOYMENT OPPORTUNITY OFFICER (BUILDINGS)	107,945-107,945	1	107,945	107,945
20122	ESTIMATOR (GENERAL CONSTRUCTION)	63,728- 68,629	2	66,179	132,357
95005	EXECUTIVE AGENCY COUNSEL	110,353-201,171	18	137,579	2,476,425
13347	EXECUTIVE ASSISTANT (BUILDINGS)	59,000- 98,657	2	78,829	157,657
95676	EXECUTIVE DIRECTOR OF PROFESSIONAL DEVELOPMENT (BUILDINGS)	151,227-151,227	1	151,227	151,227
95675	EXECUTIVE DIRECTOR, NEW YORK CITY LOFT BOARD (BUILDINGS)	154,906-154,906	1	154,906	154,906
31622	INSPECTOR (CONSTRUCTION)	61,800- 72,836	239	62,010	14,820,424
31623	INSPECTOR (ELECTRICAL)	61,800- 68,009	46	62,690	2,883,740
31624	INSPECTOR (ELEVATORS)	61,800- 61,800	24	61,800	1,483,200
31627	INSPECTOR (HOISTS AND RIGGING)	72,100- 72,100	6	72,100	432,600
31671	INSPECTOR (LOW PRESSURE BOILERS)	61,800- 62,307	16	61,860	989,766

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	65,587- 73,405	5	71,362	356,809
3165A	INSPECTOR (MULTI-DISCIPLINE) -ABI, L211-L 1	64,938- 66,243	4	65,264	261,057
31629	INSPECTOR (PLUMBING)	61,800- 74,988	60	62,376	3,742,539
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	40,275- 46,322	16	45,561	728,980
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	41,072- 88,564	22	56,010	1,232,211
95622	IT SECURITY SPECIALIST	95,317- 95,317	1	95,317	95,317
20415	MECHANICAL ENGINEER	88,087-105,909	6	94,891	569,348
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	68,834- 70,040	2	69,437	138,874
22410	PLAN EXAMINER (BLDGS)	75,000- 99,303	29	87,676	2,542,604
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,637	55	62,410	3,432,573
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	87,630- 96,493	2	92,062	184,123
12158	PROCUREMENT ANALYST	61,016- 75,331	3	69,006	207,019
60215	PUBLIC RECORDS AIDE	42,537- 51,102	2	46,820	93,639
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,677- 61,731	16	48,300	772,802
12867	SECRETARY TO DEPARTMENT	119,939-119,939	1	119,939	119,939
12846	SECRETARY TO THE COMMISSIONER OF BLDGS	100,460-100,460	1	100,460	100,460
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	86,491- 86,491	1	86,491	86,491
80184	SPACE ANALYST	75,425- 75,425	1	75,425	75,425
12626	STAFF ANALYST	57,590- 75,232	12	67,023	804,272
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	91,948-143,172	5	112,654	563,270
TOTAL FOR OBJECT 001			1,586		119,345,827
POSITION SCHEDULE FOR U/A 001			1,586		119,345,827
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			347		26,111,603
TOTAL FOR U/A 001			1,933		145,457,430

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A501 Wind Study - PLAN										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	733,549					733,549-
		SUBTOTAL FOR CNTRCTL SVCS			733,549					733,549-
		SUBTOTAL FOR BUDGET CODE A501			733,549					733,549-
BUDGET CODE: 5003 Strategic Planning/Operations Redesign										
60		CNTRCTL SVCS	686	PROF SERV OTHER	3,842					3,842-
		SUBTOTAL FOR CNTRCTL SVCS			3,842					3,842-
		SUBTOTAL FOR BUDGET CODE 5003			3,842					3,842-
BUDGET CODE: 5007 Loft Board										
60		CNTRCTL SVCS	686	PROF SERV OTHER	42,800					42,800-
		SUBTOTAL FOR CNTRCTL SVCS			42,800					42,800-
		SUBTOTAL FOR BUDGET CODE 5007			42,800					42,800-
BUDGET CODE: 5135 Human Resources										
30		PROPTY&EQUIP	337	BOOKS-OTHER	50,969					50,969-
		SUBTOTAL FOR PROPTY&EQUIP			50,969					50,969-
40		OTHR SER&CHR	403	OFFICE SERVICES	725					725-
			417	ADVERTISING	389,000					389,000-
		SUBTOTAL FOR OTHR SER&CHR			389,725					389,725-
60		CNTRCTL SVCS	686	PROF SERV OTHER	21,000					21,000-
		SUBTOTAL FOR CNTRCTL SVCS			21,000					21,000-
		SUBTOTAL FOR BUDGET CODE 5135			461,694					461,694-
BUDGET CODE: 5515 DHS Inspection Unit										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	235,500					235,500-
		SUBTOTAL FOR SUPPLYS&MATL			235,500					235,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5515				235,500			235,500-
BUDGET CODE: 6111 DOBNOW Project							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		10,476,691			10,476,691-
SUBTOTAL FOR CNTRCTL SVCS				10,476,691			10,476,691-
SUBTOTAL FOR BUDGET CODE 6111				10,476,691			10,476,691-
TOTAL FOR				11,954,076			11,954,076-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 DC-Technical Affairs							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		85,000		85,000	
		100 SUPPLIES + MATERIALS - GENERAL		861,725		1,263,354	401,629
		101 PRINTING SUPPLIES		160,000		100,000	60,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
		110 FOOD & FORAGE SUPPLIES		71,000		60,000	11,000-
		117 POSTAGE		30,000		80,000	50,000
		199 DATA PROCESSING SUPPLIES		33,967		35,000	1,033
SUBTOTAL FOR SUPPLYS&MATL				1,241,692		1,625,354	383,662
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		174,350		240,000	65,650
		302 TELECOMMUNICATIONS EQUIPMENT		12,000		12,000	
		305 MOTOR VEHICLES				1,895,589	1,895,589
		314 OFFICE FURITURE		3,500			3,500-
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		35,165		2,000	33,165-
		332 PURCH DATA PROCESSING EQUIPT		1,033			1,033-
		337 BOOKS-OTHER		295,000		245,000	50,000-
SUBTOTAL FOR PROPTY&EQUIP				531,048		2,404,589	1,873,541
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,291,001		1,297,600	6,599
		025001 40X CONTRACTUAL SERVICES-GENERAL					
		032001 40X CONTRACTUAL SERVICES-GENERAL		563,717		563,717	
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		056001 40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL		15,772			15,772-
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	801001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		160,460		89,900	70,560-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		403	OFFICE SERVICES		127,000		20,000	107,000-
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		529,302		529,302	
		412	RENTALS OF MISC.EQUIP		450,000		450,000	
		414	RENTALS - LAND BLDGS & STRUCTS		2,691,634		2,142,594	549,040-
	856001	42C	HEAT LIGHT & POWER		739,801		739,801	
		451	NON OVERNIGHT TRVL EXP-GENERAL		120,000		120,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		62,082		12,082	50,000-
	SUBTOTAL FOR OTHR SER&CHR				6,750,769		5,964,996	785,773-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	3	56,768	3	500,210	443,442
	612		OFFICE EQUIPMENT MAINTENANCE	1	22,000	1	22,000	
	613		DATA PROCESSING EQUIPMENT	1	5,000	1		5,000-
	619		SECURITY SERVICES	1	591,680	1	600,000	8,320
	622		TEMPORARY SERVICES	1	2,800,000	1	2,800,000	
	671		TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
	686		PROF SERV OTHER	2	1,254,658	2	330,000	924,658-
	SUBTOTAL FOR CNTRCTL SVCS			9	4,755,106	9	4,252,210	502,896-
SUBTOTAL FOR BUDGET CODE 5100				9	13,278,615	9	14,247,149	968,534
TOTAL FOR OPERATIONS AND TECHNICAL				9	13,278,615	9	14,247,149	968,534
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5111 Information Technology (IT)								
10 SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL		40,000		5,000	35,000-
	199		DATA PROCESSING SUPPLIES		847,357		1,037,730	190,373
	SUBTOTAL FOR SUPPLYS&MATL				887,357		1,042,730	155,373
30 PROPTY&EQUIP	300		EQUIPMENT GENERAL		55,000		55,000	
	332		PURCH DATA PROCESSING EQUIPT		457,548		259,326	198,222-
	337		BOOKS-OTHER		11,000		11,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						523,548			325,326		198,222-
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL			69,057			69,432		375
		866001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	42G DATA PROCESSING SERVICES			329,222			329,222		
SUBTOTAL FOR OTHR SER&CHR						398,279			398,654		375
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			261,000			561,000		300,000
			613 DATA PROCESSING EQUIPMENT			424,620			124,620		300,000-
			671 TRAINING PRGM CITY EMPLOYEES			65,000			65,000		
			684 PROF SERV COMPUTER SERVICES	9		1,077,575	9		6,833,996		5,756,421
			686 PROF SERV OTHER			155,000			5,000		150,000-
SUBTOTAL FOR CNTRCTL SVCS				9		1,983,195	9		7,589,616		5,606,421
SUBTOTAL FOR BUDGET CODE 5111				9		3,792,379	9		9,356,326		5,563,947
BUDGET CODE: 5115 Training											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,000			5,000		15,000-
SUBTOTAL FOR SUPPLYS&MATL						20,000			5,000		15,000-
30	PROPTY&EQUIP		337 BOOKS-OTHER			20,000			20,000		
SUBTOTAL FOR PROPTY&EQUIP						20,000			20,000		
40	OTHR SER&CHR		403 OFFICE SERVICES			10,000			10,000		
SUBTOTAL FOR OTHR SER&CHR						10,000			10,000		
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		647,980	1		676,000		28,020
			686 PROF SERV OTHER			27,000			27,000		27,000-
SUBTOTAL FOR CNTRCTL SVCS				1		674,980	1		676,000		1,020
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES								
		856001	79D TRAINING CITY EMPLOYEES			6,020					6,020-
SUBTOTAL FOR FXD MIS CHGS						6,020					6,020-
SUBTOTAL FOR BUDGET CODE 5115				1		731,000	1		711,000		20,000-
BUDGET CODE: 5116 Telecommunications & Facilities											
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			229,000			229,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		150,000				150,000-	
		SUBTOTAL FOR SUPPLYS&MATL		379,000		229,000		150,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,000				9,000-	
		305 MOTOR VEHICLES		3,003,361				3,003,361-	
		314 OFFICE FURITURE		723,218		45,280		677,938-	
		SUBTOTAL FOR PROPTY&EQUIP		3,735,579		45,280		3,690,299-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		400,000		400,000			
	856001	40X CONTRACTUAL SERVICES-GENERAL		222,628				222,628-	
		412 RENTALS OF MISC.EQUIP		69,000				69,000-	
		SUBTOTAL FOR OTHR SER&CHR		691,628		400,000		291,628-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,543,788				2,543,788-	
		SUBTOTAL FOR CNTRCTL SVCS		2,543,788				2,543,788-	
		SUBTOTAL FOR BUDGET CODE 5116		7,349,995		674,280		6,675,715-	
BUDGET CODE: 5118 Licensing Unit									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	174,928	1	179,928		5,000	
		613 DATA PROCESSING EQUIPMENT		3,375				3,375-	
		686 PROF SERV OTHER	1	493,697	1	492,072		1,625-	
		SUBTOTAL FOR CNTRCTL SVCS	2	672,000	2	672,000			
		SUBTOTAL FOR BUDGET CODE 5118	2	680,000	2	672,000		8,000-	
BUDGET CODE: 5401 Microfilm & Records Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,000		42,000			
		SUBTOTAL FOR SUPPLYS&MATL		42,000		42,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				100,000		100,000	
		SUBTOTAL FOR PROPTY&EQUIP				100,000		100,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	380,000	2	280,000		100,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	380,000	2	280,000		100,000-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5401			2	422,000	2	422,000	
TOTAL FOR POLICY AND ADMINISTRATION			14	12,975,374	14	11,835,606	1,139,768-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION							
BUDGET CODE: 5125 Elevators							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	5,054,361	2	4,900,000	154,361-
SUBTOTAL FOR CNTRCTL SVCS			2	5,054,361	2	4,900,000	154,361-
SUBTOTAL FOR BUDGET CODE 5125			2	5,054,361	2	4,900,000	154,361-
BUDGET CODE: 5132 Model Code Program Unit							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,500,000			3,500,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	8,364,000			1- 8,364,000-
SUBTOTAL FOR CNTRCTL SVCS			1	11,864,000			1- 11,864,000-
SUBTOTAL FOR BUDGET CODE 5132			1	11,864,000			1- 11,864,000-
TOTAL FOR CENTRAL INSPECTION			3	16,918,361	2	4,900,000	1- 12,018,361-
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		50,100			50,100-
SUBTOTAL FOR SUPPLYS&MATL				50,100			50,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	135,000	1	90,000	45,000-
		686 PROF SERV OTHER		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS			1	185,000	1	90,000	95,000-
SUBTOTAL FOR BUDGET CODE 5129			1	235,100	1	90,000	145,100-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENS BOROUGH OFFICE			1	235,100	1	90,000		145,100-
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	55,361,526	26	31,072,755	1-	24,288,771-

DEPARTMENTAL ESTIMATES - FY20
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	4,640,980	55,361,526	4,332,974	31,072,755	24,288,771-
FINANCIAL PLAN SAVINGS		3,237,394		4,595,490	1,358,096
APPROPRIATION		58,598,920		35,668,245	22,930,675-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,629,871		35,668,245	21,961,626-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		733,549			733,549-
FEDERAL - OTHER					
INTRA-CITY SALES		235,500			235,500-
TOTAL		58,598,920		35,668,245	22,930,675-

DEPARTMENTAL ESTIMATES- FY20

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	1,870	149,822,966	1,943	156,033,469	6,210,503
FINANCIAL PLAN SAVINGS			10-	2,124,841	2,124,841
APPROPRIATION	1,870	149,822,966	1,933	158,158,310	8,335,344

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	148,818,966	158,158,310	9,339,344
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,004,000		1,004,000-
TOTAL	149,822,966	158,158,310	8,335,344
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	4,640,980	55,361,526	4,332,974	31,072,755	24,288,771-
FINANCIAL PLAN SAVINGS		3,237,394		4,595,490	1,358,096
APPROPRIATION		58,598,920		35,668,245	22,930,675-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,629,871		35,668,245	21,961,626-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		733,549			733,549-
FEDERAL - OTHER					
INTRA-CITY SALES		235,500			235,500-
TOTAL		58,598,920		35,668,245	22,930,675-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,870	149,822,966	1,943	156,033,469	6,210,503
FINANCIAL PLAN SAVINGS			10-	2,124,841	2,124,841
APPROPRIATION	1,870	149,822,966	1,933	158,158,310	8,335,344
OTPS					
TOTALS FOR OPERATING BUDGET		55,361,526		31,072,755	24,288,771-
FINANCIAL PLAN SAVINGS		3,237,394		4,595,490	1,358,096
APPROPRIATION		58,598,920		35,668,245	22,930,675-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,870	205,184,492	1,943	187,106,224	18,078,268-
FINANCIAL PLAN SAVINGS		3,237,394	10-	6,720,331	3,482,937
APPROPRIATION	1,870	208,421,886	1,933	193,826,555	14,595,331-
FUNDING					
CITY		206,448,837		193,826,555	12,622,282-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		733,549			733,549-
FEDERAL - OTHER					
INTRA-CITY SALES		1,239,500			1,239,500-
TOTAL FUNDING		208,421,886		193,826,555	14,595,331-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 Commissioner & FDC Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,258,124	38	3,426,770	168,646
SUBTOTAL FOR F/T SALARIED			38	3,258,124	38	3,426,770	168,646
03 UNSALARIED		031 UNSALARIED		74,043		74,609	566
SUBTOTAL FOR UNSALARIED				74,043		74,609	566
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000-
		047 OVERTIME		378		378	
SUBTOTAL FOR ADD GRS PAY				20,378		378	20,000-
SUBTOTAL FOR BUDGET CODE 1000			38	3,352,545	38	3,501,757	149,212
TOTAL FOR OFFICE OF THE COMMISSIONER			38	3,352,545	38	3,501,757	149,212
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager							
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 Z010			1	103,000			1-
BUDGET CODE: 1010 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	11,029,223	237	15,148,263	4,119,040
SUBTOTAL FOR F/T SALARIED			237	11,029,223	237	15,148,263	4,119,040
02 OTH SALARIED		022 SEASONAL POSITIONS		7,104		7,104	
SUBTOTAL FOR OTH SALARIED				7,104		7,104	
03 UNSALARIED		031 UNSALARIED		759,037		719,872	39,165-
SUBTOTAL FOR UNSALARIED				759,037		719,872	39,165-
04 ADD GRS PAY		047 OVERTIME		836,802		676,802	160,000-
SUBTOTAL FOR ADD GRS PAY				836,802		676,802	160,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05		AMT TO SCHED							
		053 AMOUNT TO BE SCHEDULED-PS		132,254		132,254			
		SUBTOTAL FOR AMT TO SCHED		132,254		132,254			
06		FRINGE BENES							
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		250,407					250,407-
		SUBTOTAL FOR FRINGE BENES		250,407					250,407-
		SUBTOTAL FOR BUDGET CODE 1010	237	13,014,827	237	16,684,295			3,669,468
BUDGET CODE: 1013 Human Resources									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	47	3,970,685	47	4,046,900			76,215
		SUBTOTAL FOR F/T SALARIED	47	3,970,685	47	4,046,900			76,215
03		UNSALARIED							
		031 UNSALARIED		112,791		114,520			1,729
		SUBTOTAL FOR UNSALARIED		112,791		114,520			1,729
04		ADD GRS PAY							
		047 OVERTIME		15,646		15,646			
		SUBTOTAL FOR ADD GRS PAY		15,646		15,646			
		SUBTOTAL FOR BUDGET CODE 1013	47	4,099,122	47	4,177,066			77,944
BUDGET CODE: 1014 ACCO and Procurement									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	36	2,757,785	36	2,806,472			48,687
		SUBTOTAL FOR F/T SALARIED	36	2,757,785	36	2,806,472			48,687
03		UNSALARIED							
		031 UNSALARIED		28,492		28,492			
		SUBTOTAL FOR UNSALARIED		28,492		28,492			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		5,000					5,000-
		042 LONGEVITY DIFFERENTIAL		20,000					20,000-
		043 SHIFT DIFFERENTIAL		50					50-
		047 OVERTIME		40,396		31,996			8,400-
		SUBTOTAL FOR ADD GRS PAY		65,446		31,996			33,450-
		SUBTOTAL FOR BUDGET CODE 1014	36	2,851,723	36	2,866,960			15,237
BUDGET CODE: 1015 Finance									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	93	5,436,725	94	5,725,537		1	288,812

2690

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		095 PAYROLL REFUND		6,000				6,000-	
		SUBTOTAL FOR F/T SALARIED	93	5,442,725	94	5,725,537	1	282,812	
03		UN SALARIED 031 UNSALARIED		560,304		560,304			
		SUBTOTAL FOR UNSALARIED		560,304		560,304			
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		80,000				80,000-	
		047 OVERTIME		211,256		178,427		32,829-	
		SUBTOTAL FOR ADD GRS PAY		291,256		178,427		112,829-	
		SUBTOTAL FOR BUDGET CODE 1015	93	6,294,285	94	6,464,268	1	169,983	
BUDGET CODE: 1040 External Affairs									
01		F/T SALARIED 001 FULL YEAR POSITIONS	57	3,983,818	57	4,177,768		193,950	
		SUBTOTAL FOR F/T SALARIED	57	3,983,818	57	4,177,768		193,950	
03		UN SALARIED 031 UNSALARIED		545,356		553,118		7,762	
		SUBTOTAL FOR UNSALARIED		545,356		553,118		7,762	
04		ADD GRS PAY 045 HOLIDAY PAY		1,146				1,146-	
		046 TERMINAL LEAVE		2,474				2,474-	
		047 OVERTIME		60,539		49,104		11,435-	
		SUBTOTAL FOR ADD GRS PAY		64,159		49,104		15,055-	
		SUBTOTAL FOR BUDGET CODE 1040	57	4,593,333	57	4,779,990		186,657	
BUDGET CODE: 1050 Informatics and Information Technology									
01		F/T SALARIED 001 FULL YEAR POSITIONS	144	12,609,764	144	13,062,296		452,532	
		SUBTOTAL FOR F/T SALARIED	144	12,609,764	144	13,062,296		452,532	
03		UN SALARIED 031 UNSALARIED		723,679		739,803		16,124	
		SUBTOTAL FOR UNSALARIED		723,679		739,803		16,124	
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		97,253				97,253-	
		047 OVERTIME		107,391		107,391			
		SUBTOTAL FOR ADD GRS PAY		204,644		107,391		97,253-	
		SUBTOTAL FOR BUDGET CODE 1050	144	13,538,087	144	13,909,490		371,403	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1060 Neighborhood Health Hubs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		151,061		14,972	136,089-
		SUBTOTAL FOR F/T SALARIED		151,061		14,972	136,089-
		SUBTOTAL FOR BUDGET CODE 1060		151,061		14,972	136,089-
BUDGET CODE: 1070 WTC Zadroga Bill							
04 ADD GRS PAY		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 1070					
TOTAL FOR ADMINISTRATION			615	44,645,438	615	48,897,041	4,251,603
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,752	1	63,002	1,250
		SUBTOTAL FOR F/T SALARIED	1	61,752	1	63,002	1,250
		SUBTOTAL FOR BUDGET CODE 2399	1	61,752	1	63,002	1,250
BUDGET CODE: 2499 Agency Indirect Costs - EPDST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,799	3	171,609	1,810
		SUBTOTAL FOR F/T SALARIED	3	169,799	3	171,609	1,810
03 UNSALARIED		031 UNSALARIED		31,826		32,507	681
		SUBTOTAL FOR UNSALARIED		31,826		32,507	681
		SUBTOTAL FOR BUDGET CODE 2499	3	201,625	3	204,116	2,491
TOTAL FOR OPERATIONS SUPPORT			4	263,377	4	267,118	3,741

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1030 Legal, Rev Bd, Employ Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,607,454	29	2,619,836			12,382
SUBTOTAL FOR F/T SALARIED			29	2,607,454	29	2,619,836			12,382
03 UNSALARIED		031 UNSALARIED		40,268		40,268			
SUBTOTAL FOR UNSALARIED				40,268		40,268			
04 ADD GRS PAY		047 OVERTIME		1,324		1,324			
SUBTOTAL FOR ADD GRS PAY				1,324		1,324			
SUBTOTAL FOR BUDGET CODE 1030			29	2,649,046	29	2,661,428			12,382
BUDGET CODE: 1099 Agency Indirect Costs - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	4,992,455	2	220,987	138-		4,771,468-
SUBTOTAL FOR F/T SALARIED			140	4,992,455	2	220,987	138-		4,771,468-
03 UNSALARIED		031 UNSALARIED		3,440		5,895			2,455
SUBTOTAL FOR UNSALARIED				3,440		5,895			2,455
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000					12,000-
		042 LONGEVITY DIFFERENTIAL		69,832		1,667			68,165-
		043 SHIFT DIFFERENTIAL		3,563					3,563-
		047 OVERTIME		44,413					44,413-
SUBTOTAL FOR ADD GRS PAY				129,808		1,667			128,141-
SUBTOTAL FOR BUDGET CODE 1099			140	5,125,703	2	228,549	138-		4,897,154-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000			
SUBTOTAL FOR F/T SALARIED			1	60,000	1	60,000			
SUBTOTAL FOR BUDGET CODE 1915			1	60,000	1	60,000			
TOTAL FOR LEGAL			170	7,834,749	32	2,949,977	138-		4,884,772-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HEALTH ADMINISTRATION - PS		827	56,096,109	689	55,615,893	138- 480,216-

DEPARTMENTAL ESTIMATES - FY20
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	827	56,096,109	689	55,615,893	480,216-
FINANCIAL PLAN SAVINGS		14,206		1,179,460	1,165,254
APPROPRIATION	827	56,110,315	689	56,795,353	685,038

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,343,758	35,808,463	4,464,705
OTHER CATEGORICAL	140,911		140,911-
CAPITAL FUNDS - I.F.A.			
STATE	19,321,531	20,575,169	1,253,638
FEDERAL - C.D.			
FEDERAL - OTHER	5,141,115	351,721	4,789,394-
INTRA-CITY SALES	163,000	60,000	103,000-
TOTAL	56,110,315	56,795,353	685,038

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

 DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	71,318- 71,318	1	71,318	71,318
30085	*ATTORNEY AT LAW	108,254-116,654	2	112,454	224,908
82015	*CUSTODIAL ASSISTANT	31,165- 43,289	3	39,237	117,712
12652	*SR MANAGEMENT CONSULTANT (HMH)	124,911-124,911	1	124,911	124,911
40510	ACCOUNTANT	50,103- 87,000	42	64,137	2,693,759
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-135,456	22	83,735	1,842,180
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,500-105,000	2	83,750	167,500
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	110,430-215,019	9	138,028	1,242,254
10001	ADMINISTRATIVE ACCOUNTANT	149,876-171,732	2	160,804	321,608
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,230-214,915	2	185,073	370,145
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	82,500-120,000	4	102,871	411,482
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	92,025-140,594	5	117,817	589,085
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	102,209-141,406	4	122,839	491,354
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	100,478-100,478	1	100,478	100,478
10025	ADMINISTRATIVE MANAGER	109,205-167,351	3	129,677	389,031
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	132,743-132,743	1	132,743	132,743
82976	ADMINISTRATIVE PROCUREMENT ANALYST	89,835-109,358	2	99,597	199,193
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	64,612-101,908	7	86,927	608,490
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	59,219-177,078	12	102,418	1,229,013
10037	ADMINISTRATIVE SPACE ANALYST	142,720-142,720	1	142,720	142,720
10026	ADMINISTRATIVE STAFF ANALYST	150,393-178,188	5	160,832	804,159
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,000-147,257	11	110,779	1,218,573
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	147,257-147,257	1	147,257	147,257
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 99,168	19	83,604	1,588,472
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	77,933-109,404	6	90,134	540,806
30087	AGENCY ATTORNEY	68,000-116,712	16	90,283	1,444,521
30086	AGENCY ATTORNEY INTERNE	65,000- 65,000	1	65,000	65,000
21215	ARCHITECT	85,658- 99,296	3	93,651	280,954
21210	ASSISTANT ARCHITECT	55,416- 68,827	3	62,657	187,971
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	65,329- 67,792	2	66,561	133,121
13369	ASSOCIATE LABOR RELATIONS ANALYST	84,868- 86,913	2	85,891	171,781
22427	ASSOCIATE PROJECT MANAGER	104,213-106,356	2	105,285	210,569
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	81,585-103,547	2	92,566	185,132
12627	ASSOCIATE STAFF ANALYST	75,591- 86,287	6	79,972	479,832
92105	BOOKBINDER	40,802- 44,116	2	42,459	84,918
40526	BOOKKEEPER	55,301- 63,883	3	59,198	177,593
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	101,791-106,793	2	104,292	208,584
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499-137,282	4	105,743	422,972
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	79,565-115,013	5	97,135	485,677
90644	CITY CUSTODIAL ASSISTANT	31,165- 43,394	41	41,530	1,702,729
90702	CITY LABORER	72,036- 72,036	12	72,036	864,432

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	62,272-134,344	21	90,013	1,890,280
10250	CLERICAL AIDE	39,731- 39,783	2	39,757	79,514
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,690- 60,990	12	48,095	577,144
56056	COMMUNITY ASSISTANT	40,962- 40,980	4	40,971	163,884
56057	COMMUNITY ASSOCIATE	43,371- 58,284	7	50,822	355,752
56058	COMMUNITY COORDINATOR	52,525- 81,361	32	68,067	2,178,153
52406	COMMUNITY SERVICE AIDE	34,238- 34,238	1	34,238	34,238
13620	COMPUTER AIDE-NON-SPVR	53,543- 63,757	4	58,684	234,734
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	73,005-103,820	2	88,413	176,825
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,575- 91,499	11	79,496	874,453
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797- 71,213	17	60,018	1,020,300
10074	COMPUTER OPERATIONS MANAGER	109,358-109,358	1	109,358	109,358
13651	COMPUTER PROGRAMMER ANALYST	58,405- 58,405	1	58,405	58,405
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	39,827- 39,827	1	39,827	39,827
13615	COMPUTER SERVICE TECHNICIAN	39,797- 64,028	8	48,366	386,926
13632	COMPUTER SPECIALIST (SOFTWARE)	86,913-125,408	28	102,979	2,883,420
10050	COMPUTER SYSTEMS MANAGER	56,990-215,019	63	111,540	7,026,994
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	55,752- 75,096	3	66,283	198,848
34202	CONSTRUCTION PROJECT MANAGER	102,921-102,921	1	102,921	102,921
40561	CONTRACT SPECIALIST	46,013- 58,391	10	53,332	533,323
95444	COUNSEL (DEPARTMENT OF HEALTH)	215,019-215,019	1	215,019	215,019
80609	CUSTODIAN	36,071- 48,188	11	41,881	460,688
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	50,062- 50,062	1	50,062	50,062
95423	DEPUTY COMMISSIONER (HEALTH)	215,019-231,230	2	223,125	446,249
95492	DIRECTOR (OFFICE OF PLANNING AND DEVELOPMENT-MH MR & ALS)	119,326-119,326	1	119,326	119,326
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	135,584-135,584	1	135,584	135,584
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	100,468-100,468	1	100,468	100,468
40910	ECONOMIST	60,000- 60,000	1	60,000	60,000
91717	ELECTRICIAN	106,953-106,953	4	106,953	427,810
20100	ENGINEERING WORK STUDY TRAINEE	42,716- 42,716	1	42,716	42,716
95005	EXECUTIVE AGENCY COUNSEL	96,681-176,810	5	138,591	692,954
91415	GRAPHIC ARTIST	65,694- 65,694	1	65,694	65,694
10069	HEALTH SERVICES MANAGER	71,575-187,813	26	110,119	2,863,106
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	62,106- 62,106	1	62,106	62,106
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	40,275- 40,275	1	40,275	40,275
95710	IT PROJECT SPECIALIST	78,221- 78,221	1	78,221	78,221
95622	IT SECURITY SPECIALIST	87,731- 87,731	1	87,731	87,731
95713	IT SERVICE MANAGEMENT SPECIALIST	88,651- 95,333	3	91,365	274,095
51008	JUNIOR PUBLIC HEALTH NURSE	73,955- 73,955	1	73,955	73,955
92610	MACHINIST	72,307- 72,307	4	72,307	289,230
90698	MAINTENANCE WORKER	57,587- 60,552	6	59,679	358,071

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40502	MANAGEMENT AUDITOR	80,933- 86,522	5	83,425	417,125
20415	MECHANICAL ENGINEER	86,918- 86,918	1	86,918	86,918
91212	MOTOR VEHICLE OPERATOR	38,798- 48,876	13	47,696	620,052
91232	MOTOR VEHICLE SUPERVISOR	56,287- 60,393	3	57,703	173,110
11702	OFFICE MACHINE AIDE	44,959- 44,959	1	44,959	44,959
91628	OILER	119,371-119,371	1	119,371	119,371
30080	PARALEGAL AIDE	36,516- 58,561	4	43,971	175,882
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,528	49	60,884	2,983,292
92123	PRINTING PRESS OPERATOR	81,620- 81,620	5	81,620	408,100
12158	PROCUREMENT ANALYST	46,520- 94,554	19	66,377	1,261,165
51191	PUBLIC HEALTH ADVISER	43,650- 56,865	4	48,259	193,034
81805	PUBLIC HEALTH ASSISTANT	34,965- 35,879	3	35,304	105,913
60215	PUBLIC RECORDS AIDE	38,427- 50,949	3	44,001	132,003
60910	RESEARCH ASSISTANT	44,104- 64,666	3	55,486	166,458
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,913- 60,154	7	48,601	340,210
90635	SENIOR PHOTOGRAPHER	65,313- 65,313	1	65,313	65,313
80184	SPACE ANALYST	85,766- 85,766	1	85,766	85,766
70810	SPECIAL OFFICER	32,426- 46,789	48	38,321	1,839,397
12626	STAFF ANALYST	60,000- 74,932	7	70,733	495,132
12749	STAFF ANALYST TRAINEE	39,237- 39,237	1	39,237	39,237
91644	STATIONARY ENGINEER	127,034-127,034	6	127,034	762,204
40610	STATISTICIAN	54,698- 54,698	1	54,698	54,698
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
12200	STOCK WORKER	41,052- 41,052	2	41,052	82,104
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	94,070- 94,070	1	94,070	94,070
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	68,632- 88,828	3	75,387	226,162
51193	SUPERVISING PUBLIC HEALTH ADVISER	60,610- 60,610	1	60,610	60,610
70817	SUPERVISING SPECIAL OFFICER	51,993- 68,778	11	55,047	605,522
91310	SUPERVISOR	76,122- 76,122	1	76,122	76,122
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	78,738-106,327	3	90,284	270,852
91279	SUPERVISOR OF MOTOR TRANSPORT	69,742- 71,439	2	70,591	141,181
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	39,485- 39,485	1	39,485	39,485
12202	SUPERVISOR OF STOCK WORKERS	41,844- 41,844	1	41,844	41,844
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	78,571- 78,571	1	78,571	78,571
91940	THERMOSTAT REPAIRER	96,447- 96,447	1	96,447	96,447
TOTAL FOR OBJECT 001			793		61,341,564

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

POSITION SCHEDULE FOR U/A 101	793	61,341,564
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-104	-8,044,795
TOTAL FOR U/A 101	689	53,296,769

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3865 STONY-WOLD TB EDUCATION AND SCREENING									
04 ADD GRS PAY		047 OVERTIME		2,426					2,426-
		SUBTOTAL FOR ADD GRS PAY		2,426					2,426-
		SUBTOTAL FOR BUDGET CODE 3865		2,426					2,426-
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	713,113	8	715,384		2	2,271
		SUBTOTAL FOR F/T SALARIED	6	713,113	8	715,384		2	2,271
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,587		4,587			
		047 OVERTIME		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		9,587		9,587			
		SUBTOTAL FOR BUDGET CODE 3880	6	722,700	8	724,971		2	2,271
		TOTAL FOR	6	725,126	8	724,971		2	155-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3280 Ending the Epidemic									
01 F/T SALARIED		001 FULL YEAR POSITIONS		438,700		19,729			418,971-
		SUBTOTAL FOR F/T SALARIED		438,700		19,729			418,971-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,810					12,810-
		SUBTOTAL FOR ADD GRS PAY		12,810					12,810-
		SUBTOTAL FOR BUDGET CODE 3280		451,510		19,729			431,781-
		TOTAL FOR ADMINISTRATION		451,510		19,729			431,781-
RESPONSIBILITY CENTER: 0006 LABORATORIES									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,606,466	111	7,064,133			457,667
		SUBTOTAL FOR F/T SALARIED	111	6,606,466	111	7,064,133			457,667
03 UNSALARIED		031 UNSALARIED		79,648		79,648			
		SUBTOTAL FOR UNSALARIED		79,648		79,648			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643			
		041 ASSIGNMENT DIFFERENTIAL		179		179			
		042 LONGEVITY DIFFERENTIAL		315,900		315,900			
		047 OVERTIME		22,398		22,398			
		055 SALARY ADJUSTMENTS LABOR RSRVE		199,300					199,300-
		SUBTOTAL FOR ADD GRS PAY		538,420		339,120			199,300-
		SUBTOTAL FOR BUDGET CODE 2060	111	7,224,534	111	7,482,901			258,367
		TOTAL FOR LABORATORIES	111	7,224,534	111	7,482,901			258,367
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 2000 Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,546,054	15	1,520,952			25,102-
		SUBTOTAL FOR F/T SALARIED	15	1,546,054	15	1,520,952			25,102-
03 UNSALARIED		031 UNSALARIED		201,404		203,021			1,617
		SUBTOTAL FOR UNSALARIED		201,404		203,021			1,617
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,271		6,271			
		047 OVERTIME		1,117		1,117			
		SUBTOTAL FOR ADD GRS PAY		7,388		7,388			
		SUBTOTAL FOR BUDGET CODE 2000	15	1,754,846	15	1,731,361			23,485-
BUDGET CODE: 2010 TB Treat/Surv - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,646,341	93	5,814,609			168,268
		SUBTOTAL FOR F/T SALARIED	93	5,646,341	93	5,814,609			168,268

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		918,290		931,133		12,843	
SUBTOTAL FOR UNSALARIED					918,290		931,133	12,843	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374,092		374,092			
		047 OVERTIME		113,148		44,418		68,730-	
		061 SUPPER MONEY		520				520-	
SUBTOTAL FOR ADD GRS PAY					487,760		418,510	69,250-	
SUBTOTAL FOR BUDGET CODE 2010			93	7,052,391	93	7,164,252		111,861	
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,126,494	26	2,269,991		143,497	
SUBTOTAL FOR F/T SALARIED				26	2,126,494	26	2,269,991	143,497	
03 UNSALARIED		031 UNSALARIED		318,232		319,904		1,672	
SUBTOTAL FOR UNSALARIED					318,232		319,904	1,672	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520			
		047 OVERTIME		5,190		5,190			
SUBTOTAL FOR ADD GRS PAY					34,710		34,710		
SUBTOTAL FOR BUDGET CODE 2018			26	2,479,436	26	2,624,605		145,169	
BUDGET CODE: 2020 STD Treatment/Surveillance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	159	8,421,033	159	11,124,130		2,703,097	
SUBTOTAL FOR F/T SALARIED				159	8,421,033	159	11,124,130	2,703,097	
03 UNSALARIED		031 UNSALARIED		3,112,628		3,138,882		26,254	
SUBTOTAL FOR UNSALARIED					3,112,628		3,138,882	26,254	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000			
		042 LONGEVITY DIFFERENTIAL		99,032		72,172		26,860-	
		045 HOLIDAY PAY		16,009		16,009			
		047 OVERTIME		211,615		2,615		209,000-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		66,015				66,015-	
SUBTOTAL FOR ADD GRS PAY					433,671		131,796	301,875-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				11,550		11,550	
SUBTOTAL FOR BUDGET CODE 2020			159	11,978,882	159	14,406,358	2,427,476
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	160,413	5	307,061	146,648
SUBTOTAL FOR F/T SALARIED			5	160,413	5	307,061	146,648
03 UNSALARIED		031 UNSALARIED		752,737		622,508	130,229-
SUBTOTAL FOR UNSALARIED				752,737		622,508	130,229-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		621		621	
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034	
		042 LONGEVITY DIFFERENTIAL		52,700		52,700	
		045 HOLIDAY PAY		3,227		3,227	
		047 OVERTIME		16,798		14,798	2,000-
SUBTOTAL FOR ADD GRS PAY				103,380		101,380	2,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068	
SUBTOTAL FOR FRINGE BENES				4,068		4,068	
SUBTOTAL FOR BUDGET CODE 2040			5	1,020,598	5	1,035,017	14,419
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,420,167	48	3,616,627	196,460
SUBTOTAL FOR F/T SALARIED			48	3,420,167	48	3,616,627	196,460
03 UNSALARIED		031 UNSALARIED		46,863		48,414	1,551
SUBTOTAL FOR UNSALARIED				46,863		48,414	1,551
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500	
		042 LONGEVITY DIFFERENTIAL		68,786		68,786	
		047 OVERTIME		612		612	
SUBTOTAL FOR ADD GRS PAY				69,898		69,898	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
SUBTOTAL FOR FRINGE BENES				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 2050			48	3,538,028	48	3,736,039	198,011

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2070 Emergency Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	284,972	1	284,972	
		SUBTOTAL FOR F/T SALARIED	1	284,972	1	284,972	
03 UNSALARIED		031 UNSALARIED		75,310		75,310	
		SUBTOTAL FOR UNSALARIED		75,310		75,310	
04 ADD GRS PAY		047 OVERTIME		2,308		2,308	
		SUBTOTAL FOR ADD GRS PAY		2,308		2,308	
		SUBTOTAL FOR BUDGET CODE 2070	1	362,590	1	362,590	
BUDGET CODE: 2072 Post Emergency Canvassing Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	609,537	10	1,020,931	411,394
		SUBTOTAL FOR F/T SALARIED	10	609,537	10	1,020,931	411,394
04 ADD GRS PAY		047 OVERTIME		12,468		448	12,020-
		SUBTOTAL FOR ADD GRS PAY		12,468		448	12,020-
		SUBTOTAL FOR BUDGET CODE 2072	10	622,005	10	1,021,379	399,374
BUDGET CODE: 3099 Disease Control Administrative Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,764		3,487	23,277-
		SUBTOTAL FOR F/T SALARIED		26,764		3,487	23,277-
		SUBTOTAL FOR BUDGET CODE 3099		26,764		3,487	23,277-
BUDGET CODE: 3220 Expanded Partner Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		223,501		13,845	209,656-
		SUBTOTAL FOR F/T SALARIED		223,501		13,845	209,656-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,231			10,231-
		SUBTOTAL FOR ADD GRS PAY		10,231			10,231-
		SUBTOTAL FOR BUDGET CODE 3220		233,732		13,845	219,887-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3230 PPHF ELC Ebola Supplement									
01 F/T SALARIED		001 FULL YEAR POSITIONS		205,443		7,155			198,288-
		SUBTOTAL FOR F/T SALARIED		205,443		7,155			198,288-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,723					11,723-
		043 SHIFT DIFFERENTIAL		1,600					1,600-
		045 HOLIDAY PAY		209					209-
		061 SUPPER MONEY		48					48-
		SUBTOTAL FOR ADD GRS PAY		13,580					13,580-
		SUBTOTAL FOR BUDGET CODE 3230		219,023		7,155			211,868-
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	705,062	10	770,177		2	65,115
		SUBTOTAL FOR F/T SALARIED	8	705,062	10	770,177		2	65,115
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,371		3,321			50-
		043 SHIFT DIFFERENTIAL		2					2-
		061 SUPPER MONEY		127					127-
		SUBTOTAL FOR ADD GRS PAY		3,500		3,321			179-
		SUBTOTAL FOR BUDGET CODE 3250	8	708,562	10	773,498		2	64,936
BUDGET CODE: 3260 1506 Project PrIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		906,367		9,921			896,446-
		SUBTOTAL FOR F/T SALARIED		906,367		9,921			896,446-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875					875-
		043 SHIFT DIFFERENTIAL		40					40-
		047 OVERTIME		2,562					2,562-
		055 SALARY ADJUSTMENTS LABOR RSRVE		618					618-
		061 SUPPER MONEY		217					217-
		SUBTOTAL FOR ADD GRS PAY		4,312					4,312-
		SUBTOTAL FOR BUDGET CODE 3260		910,679		9,921			900,758-
BUDGET CODE: 3270 Evaluation of STD Programs Deploying DIS									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,697		3,899		1-	118,798-
SUBTOTAL FOR F/T SALARIED			1	122,697		3,899		1-	118,798-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,256					1,256-
SUBTOTAL FOR ADD GRS PAY				1,256					1,256-
SUBTOTAL FOR BUDGET CODE 3270			1	123,953		3,899		1-	120,054-
BUDGET CODE: 3440 PC4PrEP: Integrating PrEP into Prim.Cre									
03 UNSALARIED		031 UNSALARIED		10,556					10,556-
SUBTOTAL FOR UNSALARIED				10,556					10,556-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,974					6,974-
		061 SUPPER MONEY		19					19-
SUBTOTAL FOR ADD GRS PAY				6,993					6,993-
SUBTOTAL FOR BUDGET CODE 3440				17,549					17,549-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	178	12,616,337	186	13,606,543		8	990,206
SUBTOTAL FOR F/T SALARIED			178	12,616,337	186	13,606,543		8	990,206
03 UNSALARIED		031 UNSALARIED		127,516		50,000			77,516-
SUBTOTAL FOR UNSALARIED				127,516		50,000			77,516-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,485		6,000			4,515
		042 LONGEVITY DIFFERENTIAL		222,634		215,126			7,508-
		043 SHIFT DIFFERENTIAL		1,240		3,000			1,760
		045 HOLIDAY PAY		3,438		4,183			745
		047 OVERTIME		48,610		120,000			71,390
		055 SALARY ADJUSTMENTS LABOR RSRVE		85,523		53,392			32,131-
		061 SUPPER MONEY		4,169					4,169-
SUBTOTAL FOR ADD GRS PAY				367,099		401,701			34,602
SUBTOTAL FOR BUDGET CODE 3450			178	13,110,952	186	14,058,244		8	947,292
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	960,413	13	965,791		3	5,378

2706

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	960,413	13	965,791		3	5,378
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,807		4,779			5,028-
		047 OVERTIME							
		061 SUPPER MONEY		1,067		600			467-
SUBTOTAL FOR ADD GRS PAY				10,874		5,379			5,495-
SUBTOTAL FOR BUDGET CODE 3480			10	971,287	13	971,170		3	117-
BUDGET CODE: 3490 HIV Care Coordination									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,369	1	32,369		1	
SUBTOTAL FOR F/T SALARIED				32,369	1	32,369		1	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		582		582			
SUBTOTAL FOR ADD GRS PAY				582		582			
SUBTOTAL FOR BUDGET CODE 3490				32,951	1	32,951		1	
BUDGET CODE: 3520 HIV Partner Notification Program-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,686,068	25	1,706,783			20,715
SUBTOTAL FOR F/T SALARIED			25	1,686,068	25	1,706,783			20,715
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,002		60,002			
		043 SHIFT DIFFERENTIAL		650		650			
		047 OVERTIME		20,000		20,000			
		061 SUPPER MONEY		450		450			
SUBTOTAL FOR ADD GRS PAY				81,102		81,102			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		565		565			
SUBTOTAL FOR FRINGE BENES				565		565			
SUBTOTAL FOR BUDGET CODE 3520			25	1,767,735	25	1,788,450			20,715
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	824,086	7	829,727			5,641
SUBTOTAL FOR F/T SALARIED			7	824,086	7	829,727			5,641
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,117		940			1,177-

2707

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		300		228	72-
		SUBTOTAL FOR ADD GRS PAY		2,417		1,168	1,249-
		SUBTOTAL FOR BUDGET CODE 3530	7	826,503	7	830,895	4,392
BUDGET CODE: 3610 HIV Relief Grant-DOH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,954,286	56	4,697,933	256,353-
		SUBTOTAL FOR F/T SALARIED	56	4,954,286	56	4,697,933	256,353-
03 UNSALARIED		031 UNSALARIED		22,977		31,874	8,897
		SUBTOTAL FOR UNSALARIED		22,977		31,874	8,897
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,999		2,786	787
		042 LONGEVITY DIFFERENTIAL		45,616		42,911	2,705-
		043 SHIFT DIFFERENTIAL					
		047 OVERTIME		6,247		6,478	231
		061 SUPPER MONEY		3,500		4,895	1,395
		SUBTOTAL FOR ADD GRS PAY		57,362		57,070	292-
		SUBTOTAL FOR BUDGET CODE 3610	56	5,034,625	56	4,786,877	247,748-
BUDGET CODE: 3650 AIDS Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,555,012	51	3,407,331	147,681-
		SUBTOTAL FOR F/T SALARIED	51	3,555,012	51	3,407,331	147,681-
03 UNSALARIED		031 UNSALARIED		68,766		137,387	68,621
		SUBTOTAL FOR UNSALARIED		68,766		137,387	68,621
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,432		13,366	3,934
		042 LONGEVITY DIFFERENTIAL		101,984		152,489	50,505
		045 HOLIDAY PAY				6,500	6,500
		047 OVERTIME		4,751		3,000	1,751-
		055 SALARY ADJUSTMENTS LABOR RSRVE		78		5	73-
		061 SUPPER MONEY		393		500	107
		SUBTOTAL FOR ADD GRS PAY		116,638		175,860	59,222
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,138		1,800	662
		SUBTOTAL FOR FRINGE BENES		1,138		1,800	662

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3650			51	3,741,554	51	3,722,378		19,176-
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,127	2	185,784		9,343-
SUBTOTAL FOR F/T SALARIED			2	195,127	2	185,784		9,343-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		963		529		434-
		047 OVERTIME		1,000		1,000		
		061 SUPPER MONEY				26		26
SUBTOTAL FOR ADD GRS PAY				1,963		1,555		408-
SUBTOTAL FOR BUDGET CODE 3655			2	197,090	2	187,339		9,751-
BUDGET CODE: 3690 AIDS Case Definition								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	637,532	10	671,273		33,741
SUBTOTAL FOR F/T SALARIED			10	637,532	10	671,273		33,741
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		445		445		
		042 LONGEVITY DIFFERENTIAL		29,192		32,132		2,940
		045 HOLIDAY PAY						
		047 OVERTIME		2,000		2,000		
		061 SUPPER MONEY		972		1,000		28
SUBTOTAL FOR ADD GRS PAY				32,609		35,577		2,968
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		917		917		
SUBTOTAL FOR FRINGE BENES				917		917		
SUBTOTAL FOR BUDGET CODE 3690			10	671,058	10	707,767		36,709
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,463,649	58	3,290,004	1-	173,645-
SUBTOTAL FOR F/T SALARIED			59	3,463,649	58	3,290,004	1-	173,645-
03 UNSALARIED		031 UNSALARIED		49,039		111,563		62,524
SUBTOTAL FOR UNSALARIED				49,039		111,563		62,524

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,827		120,104		58,277	
		043 SHIFT DIFFERENTIAL		1				1-	
		045 HOLIDAY PAY		160				160-	
		047 OVERTIME		2,237				2,237-	
		061 SUPPER MONEY		1				1-	
		SUBTOTAL FOR ADD GRS PAY		64,226		120,104		55,878	
		SUBTOTAL FOR BUDGET CODE 3710	59	3,576,914	58	3,521,671	1-	55,243-	
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,731	3	154,950		1,781-	
		SUBTOTAL FOR F/T SALARIED	3	156,731	3	154,950		1,781-	
03 UNSALARIED		031 UNSALARIED		48,848		35,424		13,424-	
		SUBTOTAL FOR UNSALARIED		48,848		35,424		13,424-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,068		2,734		334-	
		047 OVERTIME				4,982		4,982	
		SUBTOTAL FOR ADD GRS PAY		3,068		7,716		4,648	
		SUBTOTAL FOR BUDGET CODE 3770	3	208,647	3	198,090		10,557-	
BUDGET CODE: 3790 St. Luke's Roosevelt Institute for Hlth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,513	1	16,513			
		SUBTOTAL FOR F/T SALARIED	1	16,513	1	16,513			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		330		330			
		SUBTOTAL FOR ADD GRS PAY		330		330			
		SUBTOTAL FOR BUDGET CODE 3790	1	16,843	1	16,843			
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,830,399	60	3,188,644		1,641,755-	
		SUBTOTAL FOR F/T SALARIED	60	4,830,399	60	3,188,644		1,641,755-	
03 UNSALARIED		031 UNSALARIED		112,562		70,720		41,842-	
		SUBTOTAL FOR UNSALARIED		112,562		70,720		41,842-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,694		4,694			
		042 LONGEVITY DIFFERENTIAL		189,638		159,868			29,770-
		043 SHIFT DIFFERENTIAL		59					59-
		047 OVERTIME		15,624		5,000			10,624-
		SUBTOTAL FOR ADD GRS PAY		210,015		169,562			40,453-
		SUBTOTAL FOR BUDGET CODE 3810	60	5,152,976	60	3,428,926			1,724,050-
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,248,908	19	1,211,168	7-		37,740-
		SUBTOTAL FOR F/T SALARIED	26	1,248,908	19	1,211,168	7-		37,740-
03 UNSALARIED		031 UNSALARIED		233,447		284,698			51,251
		SUBTOTAL FOR UNSALARIED		233,447		284,698			51,251
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,174		950			224-
		041 ASSIGNMENT DIFFERENTIAL		31,794		36,582			4,788
		042 LONGEVITY DIFFERENTIAL		25,093		38,434			13,341
		043 SHIFT DIFFERENTIAL		500		500			
		047 OVERTIME		9,943					9,943-
		061 SUPPER MONEY		368					368-
		SUBTOTAL FOR ADD GRS PAY		68,872		76,466			7,594
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,984		3,984			
		SUBTOTAL FOR FRINGE BENES		3,984		3,984			
		SUBTOTAL FOR BUDGET CODE 3820	26	1,555,211	19	1,576,316	7-		21,105
BUDGET CODE: 3845 TB Testing in Sunset Park									
04 ADD GRS PAY		047 OVERTIME		689					689-
		SUBTOTAL FOR ADD GRS PAY		689					689-
		SUBTOTAL FOR BUDGET CODE 3845		689					689-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,378,231	91	5,625,856	7		247,625
		SUBTOTAL FOR F/T SALARIED	84	5,378,231	91	5,625,856	7		247,625

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		318,823		348,823			30,000
		SUBTOTAL FOR UNSALARIED		318,823		348,823			30,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,300					4,300-
		041 ASSIGNMENT DIFFERENTIAL		71,150					71,150-
		042 LONGEVITY DIFFERENTIAL		319,738		327,738			8,000
		047 OVERTIME		8,000					8,000-
		SUBTOTAL FOR ADD GRS PAY		403,188		327,738			75,450-
		SUBTOTAL FOR BUDGET CODE 3910	84	6,100,242	91	6,302,417		7	202,175
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	10,050,546	111	9,860,363		5	190,183-
		SUBTOTAL FOR F/T SALARIED	106	10,050,546	111	9,860,363		5	190,183-
03 UNSALARIED		031 UNSALARIED		146,146		148,209			2,063
		SUBTOTAL FOR UNSALARIED		146,146		148,209			2,063
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		88		88			
		041 ASSIGNMENT DIFFERENTIAL		14,010					14,010-
		042 LONGEVITY DIFFERENTIAL		127,450		125,225			2,225-
		043 SHIFT DIFFERENTIAL		17					17-
		047 OVERTIME		29,462		12,000			17,462-
		061 SUPPER MONEY		1,399		213			1,186-
		SUBTOTAL FOR ADD GRS PAY		172,426		137,526			34,900-
		SUBTOTAL FOR BUDGET CODE 4215	106	10,369,118	111	10,146,098		5	223,020-
BUDGET CODE: 4260 Center for Research in Diagnostics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,543				1-	53,543-
		SUBTOTAL FOR F/T SALARIED	1	53,543				1-	53,543-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		221					221-
		SUBTOTAL FOR ADD GRS PAY		221					221-
		SUBTOTAL FOR BUDGET CODE 4260	1	53,764				1-	53,764-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 4280 Program Refinements to Optimize Model									
01 F/T SALARIED		001	FULL YEAR POSITIONS		72,991				72,991-
SUBTOTAL FOR F/T SALARIED					72,991				72,991-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,465				1,465-
SUBTOTAL FOR ADD GRS PAY					1,465				1,465-
SUBTOTAL FOR BUDGET CODE 4280					74,456				74,456-
BUDGET CODE: 4480 State Homeland Security Grant FFY2015									
01 F/T SALARIED		001	FULL YEAR POSITIONS		44,622				44,622-
SUBTOTAL FOR F/T SALARIED					44,622				44,622-
03 UNSALARIED		031	UNSALARIED		20,489				20,489-
SUBTOTAL FOR UNSALARIED					20,489				20,489-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		602				602-
		047	OVERTIME		8,297				8,297-
		061	SUPPER MONEY		37				37-
SUBTOTAL FOR ADD GRS PAY					8,936				8,936-
SUBTOTAL FOR BUDGET CODE 4480					74,047				74,047-
BUDGET CODE: 4490 State Homeland Security Grant FFY2016									
01 F/T SALARIED		001	FULL YEAR POSITIONS		67,810				67,810-
SUBTOTAL FOR F/T SALARIED					67,810				67,810-
03 UNSALARIED		031	UNSALARIED		5,252				5,252-
SUBTOTAL FOR UNSALARIED					5,252				5,252-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		465				465-
		043	SHIFT DIFFERENTIAL		769				769-
		045	HOLIDAY PAY		58				58-
		047	OVERTIME		1,466				1,466-
		061	SUPPER MONEY		110				110-
SUBTOTAL FOR ADD GRS PAY					2,868				2,868-
SUBTOTAL FOR BUDGET CODE 4490					75,930				75,930-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4520 State Homeland Security Grant FFY2017									
01 F/T SALARIED		001 FULL YEAR POSITIONS		863,418		88,635			774,783-
		SUBTOTAL FOR F/T SALARIED		863,418		88,635			774,783-
03 UNSALARIED		031 UNSALARIED		25,000					25,000-
		SUBTOTAL FOR UNSALARIED		25,000					25,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1					1-
		043 SHIFT DIFFERENTIAL		1					1-
		047 OVERTIME		446					446-
		061 SUPPER MONEY		289					289-
		SUBTOTAL FOR ADD GRS PAY		737					737-
		SUBTOTAL FOR BUDGET CODE 4520		889,155		88,635			800,520-
BUDGET CODE: 4620 Use of Molecular HIV Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	681,638	9	163,659			517,979-
		SUBTOTAL FOR F/T SALARIED	9	681,638	9	163,659			517,979-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,824					1,824-
		061 SUPPER MONEY		19					19-
		SUBTOTAL FOR ADD GRS PAY		1,843					1,843-
		SUBTOTAL FOR BUDGET CODE 4620	9	683,481	9	163,659			519,822-
BUDGET CODE: 4660 Improving Prev Sys to Reduce Disparities									
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,151					53,151-
		SUBTOTAL FOR F/T SALARIED		53,151					53,151-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		265					265-
		SUBTOTAL FOR ADD GRS PAY		265					265-
		SUBTOTAL FOR BUDGET CODE 4660		53,416					53,416-
BUDGET CODE: 4755 Improving Hepatitis B and C Care Cascade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,398	1	70,320			2,078-
		SUBTOTAL FOR F/T SALARIED	1	72,398	1	70,320			2,078-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		179		246			67
		SUBTOTAL FOR ADD GRS PAY		179		246			67
		SUBTOTAL FOR BUDGET CODE 4755	1	72,577	1	70,566			2,011-
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,544,039	60	4,250,082	9		293,957-
		SUBTOTAL FOR F/T SALARIED	51	4,544,039	60	4,250,082	9		293,957-
03 UNSALARIED		031 UNSALARIED		352,841		379,666			26,825
		SUBTOTAL FOR UNSALARIED		352,841		379,666			26,825
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		137					137-
		041 ASSIGNMENT DIFFERENTIAL		1,763					1,763-
		042 LONGEVITY DIFFERENTIAL		50,619					50,619-
		043 SHIFT DIFFERENTIAL		38					38-
		047 OVERTIME		15,972					15,972-
		055 SALARY ADJUSTMENTS LABOR RSRVE		43,875					43,875-
		061 SUPPER MONEY		448					448-
		SUBTOTAL FOR ADD GRS PAY		112,852					112,852-
		SUBTOTAL FOR BUDGET CODE 4770	51	5,009,732	60	4,629,748	9		379,984-
BUDGET CODE: 4780 ACA: BUILDING & STRNGTHNING ELC PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,036,480		920,722			115,758-
		SUBTOTAL FOR F/T SALARIED		1,036,480		920,722			115,758-
03 UNSALARIED		031 UNSALARIED		8,647		128,680			120,033
		SUBTOTAL FOR UNSALARIED		8,647		128,680			120,033
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,250			1,250
		042 LONGEVITY DIFFERENTIAL		2,642		14,163			11,521
		043 SHIFT DIFFERENTIAL		50		50			
		047 OVERTIME				4,000			4,000
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,579					1,579-
		061 SUPPER MONEY		64		350			286
		SUBTOTAL FOR ADD GRS PAY		4,335		19,813			15,478

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4780					1,049,462				19,753
BUDGET CODE: 4830 Immun Info Systems Sentinel Site Proj									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	149,491	2	151,409		1	1,918
SUBTOTAL FOR F/T SALARIED				1	149,491	2	151,409	1	1,918
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,125		5,125			
SUBTOTAL FOR ADD GRS PAY					5,125		5,125		
SUBTOTAL FOR BUDGET CODE 4830				1	154,616	2	156,534	1	1,918
BUDGET CODE: 4850 IIS Sentinel Site Cap. For Enhanced Pgm									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,874	2	182,774			3,900
SUBTOTAL FOR F/T SALARIED				2	178,874	2	182,774		3,900
SUBTOTAL FOR BUDGET CODE 4850				2	178,874	2	182,774		3,900
BUDGET CODE: 4860 Immunization COOP PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,783,703		3,783,703			
SUBTOTAL FOR F/T SALARIED					3,783,703		3,783,703		
03 UNSALARIED		031 UNSALARIED		391,400		391,400			
SUBTOTAL FOR UNSALARIED					391,400		391,400		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239,540		239,540			
SUBTOTAL FOR ADD GRS PAY					239,540		239,540		
SUBTOTAL FOR BUDGET CODE 4860					4,414,643		4,414,643		
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	397,344	5	394,547		3	2,797-
SUBTOTAL FOR F/T SALARIED				2	397,344	5	394,547	3	2,797-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,370		1,158			212-
		061 SUPPER MONEY		90		60			30-
SUBTOTAL FOR ADD GRS PAY					1,460		1,218		242-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4880			2	398,804	5	395,765		3	3,039-	
BUDGET CODE: 4920 NON-PPHF ELC Zika										
01 F/T SALARIED 001 FULL YEAR POSITIONS										
SUBTOTAL FOR F/T SALARIED										
SUBTOTAL FOR BUDGET CODE 4920										
BUDGET CODE: 4925 LINKAGE TO CARE OF MOTHERS & CONTACTS ID										
01 F/T SALARIED 001 FULL YEAR POSITIONS										
SUBTOTAL FOR F/T SALARIED				26,497					26,497-	
SUBTOTAL FOR BUDGET CODE 4925				26,497					26,497-	
BUDGET CODE: 4935 The HCV Clinical Exchange Network										
01 F/T SALARIED 001 FULL YEAR POSITIONS										
SUBTOTAL FOR F/T SALARIED				59,121					59,121-	
SUBTOTAL FOR BUDGET CODE 4935				59,121					59,121-	
BUDGET CODE: 4950 LEVERAGE ANCILLARY SRVC STFF TO SUPP HIV										
01 F/T SALARIED 001 FULL YEAR POSITIONS										
SUBTOTAL FOR F/T SALARIED				36,347					36,347-	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				455					455-	
SUBTOTAL FOR ADD GRS PAY				455					455-	
SUBTOTAL FOR BUDGET CODE 4950				36,802					36,802-	
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,111	97,688,810	1,140	96,341,377		29	1,347,433-	
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 4710 Social Media Foodborne Disease Outbreak										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,059		3,899			81,160-
		SUBTOTAL FOR F/T SALARIED		85,059		3,899			81,160-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,023					1,023-
		061 SUPPER MONEY		95					95-
		SUBTOTAL FOR ADD GRS PAY		1,118					1,118-
		SUBTOTAL FOR BUDGET CODE 4710		86,177		3,899			82,278-
BUDGET CODE: 4790 Project INSPIRE-NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,881		36,881			
		SUBTOTAL FOR F/T SALARIED		36,881		36,881			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		183		183			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		333		333			
		SUBTOTAL FOR BUDGET CODE 4790		37,214		37,214			
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		123,391		41,113			82,278-
TOTAL FOR DISEASE CONTROL - PS			1,228	106,213,371	1,259	104,610,091		31	1,603,280-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,228	106,213,371	1,259	104,610,091	1,603,280-
FINANCIAL PLAN SAVINGS	3-	64,340-		84,777	149,117
APPROPRIATION	1,225	106,149,031	1,259	104,694,868	1,454,163-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,900,213		25,067,325	2,167,112
OTHER CATEGORICAL		1,062,348		664,750	397,598-
CAPITAL FUNDS - I.F.A.					
STATE		16,672,576		17,373,921	701,345
FEDERAL - C.D.					
FEDERAL - OTHER		65,513,894		61,588,872	3,925,022-
INTRA-CITY SALES					
TOTAL		106,149,031		104,694,868	1,454,163-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	98,854- 98,854	1	98,854	98,854
40510	ACCOUNTANT	62,306- 81,800	6	69,919	419,514
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 92,176	16	72,059	1,152,937
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,240-123,314	5	107,012	535,058
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	109,331-109,331	1	109,331	109,331
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	81,530-105,000	4	91,539	366,156
82976	ADMINISTRATIVE PROCUREMENT ANALYST	79,264- 79,264	1	79,264	79,264
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	103,445-103,445	1	103,445	103,445
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	87,338-109,608	3	98,683	296,049
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	67,792-104,295	2	86,044	172,087
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	98,037-150,393	4	124,213	496,851
10026	ADMINISTRATIVE STAFF ANALYST	122,158-215,019	2	168,589	337,177
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,433-121,154	13	103,113	1,340,468
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,263-145,415	2	128,839	257,678
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 93,740	22	84,443	1,857,755
10038	ADMINISTRATIVE STOREKEEPER	70,553- 90,737	2	80,645	161,290
30087	AGENCY ATTORNEY	80,546- 80,546	1	80,546	80,546
5304A	AGENCY MEDICAL DIRECTOR	152,166-215,019	9	182,368	1,641,315
95441	ASSISTANT COMMISSIONER (LABORATORIES)	185,934-185,934	1	185,934	185,934
21822	ASSOCIATE CHEMIST	59,089- 87,656	4	68,735	274,940
13369	ASSOCIATE LABOR RELATIONS ANALYST	91,546- 91,546	1	91,546	91,546
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	60,607- 90,562	42	73,278	3,077,677
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	82,326- 82,326	1	82,326	82,326
12627	ASSOCIATE STAFF ANALYST	75,816- 95,366	13	83,470	1,085,112
95438	ASST COMMISSIONER (COMM DISEASE SERVICES)	189,163-189,163	1	189,163	189,163
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	37,480- 41,944	8	41,012	328,096
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	103,040-107,053	3	104,613	313,838
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	86,913-112,362	4	98,691	394,762
53039	CITY MEDICAL SPECIALIST	157,725-198,070	16	170,519	2,728,309
21744	CITY RESEARCH SCIENTIST	62,272-135,198	275	87,709	24,120,070
10250	CLERICAL AIDE	28,624- 39,731	4	32,475	129,898
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 61,110	32	42,780	1,368,967
56056	COMMUNITY ASSISTANT	40,962- 40,980	10	40,964	409,638
56057	COMMUNITY ASSOCIATE	42,817- 60,328	3	52,035	156,106
56058	COMMUNITY COORDINATOR	52,525- 79,545	35	65,812	2,303,437
13620	COMPUTER AIDE-NON-SPVR	49,637- 49,637	1	49,637	49,637
13631	COMPUTER ASSOCIATE (SOFTWARE)	68,253-102,990	4	88,585	354,340
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 74,114	3	65,840	197,519
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-124,977	13	107,912	1,402,862
10050	COMPUTER SYSTEMS MANAGER	77,178-129,809	18	105,828	1,904,895
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	86,525- 86,525	1	86,525	86,525

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40561	CONTRACT SPECIALIST	75,405- 75,405	1	75,405	75,405
95648	DIRECTOR OF BIODETECTION AND RESPONSE (HMH)	100,205-100,205	1	100,205	100,205
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	101,890-101,890	1	101,890	101,890
06142	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (MH MR AND AS)	105,338-105,338	1	105,338	105,338
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	119,462-119,462	1	119,462	119,462
95650	DIRECTOR OF NYC MEDICAL RESERVE CORPS (HMH)	106,594-106,594	1	106,594	106,594
95662	DIRECTOR OF PUBLIC HEALTH EMERGENCY PLANNING (HMH)	101,167-101,167	1	101,167	101,167
51380	ENVIRONMENTAL HEALTH TECHNICIAN	41,726- 41,726	1	41,726	41,726
91415	GRAPHIC ARTIST	65,694- 65,694	1	65,694	65,694
10069	HEALTH SERVICES MANAGER	79,314-164,815	37	115,456	4,271,879
95714	IT INFRASTRUCTURE ENGINEER	114,725-114,725	1	114,725	114,725
95710	IT PROJECT SPECIALIST	103,709-103,709	1	103,709	103,709
95622	IT SECURITY SPECIALIST	118,166-118,166	1	118,166	118,166
51008	JUNIOR PUBLIC HEALTH NURSE	73,955- 73,955	12	73,955	887,460
21512	LABORATORY ASSOCIATE	40,217- 49,158	41	46,238	1,895,755
82107	LABORATORY HELPER	41,599- 45,000	7	42,307	296,149
21513	LABORATORY MICROBIOLOGIST	52,902- 70,052	32	56,685	1,813,912
40502	MANAGEMENT AUDITOR	78,206- 89,798	2	84,002	168,004
06611	NURSE PRACTICIONER(DEPT HEALTH)	90,000-107,210	9	102,570	923,126
11702	OFFICE MACHINE AIDE	46,374- 46,374	1	46,374	46,374
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 80,998	38	57,953	2,202,220
12158	PROCUREMENT ANALYST	60,137- 86,706	13	78,022	1,014,292
51191	PUBLIC HEALTH ADVISER	37,956- 58,452	210	51,472	10,809,128
81805	PUBLIC HEALTH ASSISTANT	30,199- 45,904	23	40,219	925,037
51110	PUBLIC HEALTH EDUCATOR	57,199- 78,974	9	69,191	622,716
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	60,249- 99,085	19	77,460	1,471,739
51181	PUBLIC HEALTH EPIDEMIOLOGIST	53,857- 81,095	45	66,216	2,979,714
51011	PUBLIC HEALTH NURSE	74,482- 81,798	17	79,216	1,346,670
31215	PUBLIC HEALTH SANITARIAN	60,712- 60,712	1	60,712	60,712
60215	PUBLIC RECORDS AIDE	45,297- 45,297	1	45,297	45,297
21538	SCIENTIST (WATER ECOLOGY)	51,390- 59,098	3	54,629	163,887
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,629- 60,498	7	48,437	339,062
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	55,215- 62,940	6	58,376	350,258
80184	SPACE ANALYST	81,953- 81,953	1	81,953	81,953
12626	STAFF ANALYST	58,569- 74,990	11	68,141	749,547
12200	STOCK WORKER	31,142- 39,219	3	36,522	109,565
51193	SUPERVISING PUBLIC HEALTH ADVISER	56,238- 74,507	77	62,548	4,816,204
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,688- 82,915	2	79,802	159,603
12202	SUPERVISOR OF STOCK WORKERS	49,105- 49,105	1	49,105	49,105
51310	X-RAY TECHNICIAN	56,540- 64,679	4	58,901	235,603

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

TOTAL FOR OBJECT 001	1,232	90,730,424
----------------------	-------	------------

POSITION SCHEDULE FOR U/A 102	1,232	90,730,424
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	27	1,988,410
TOTAL FOR U/A 102	1,259	92,718,834

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3085 Anti-Gun Violence Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	297,898	5	305,473			7,575
SUBTOTAL FOR F/T SALARIED			5	297,898	5	305,473			7,575
03 UNSALARIED		031 UNSALARIED		85,000		85,000			
SUBTOTAL FOR UNSALARIED				85,000		85,000			
SUBTOTAL FOR BUDGET CODE 3085			5	382,898	5	390,473			7,575
TOTAL FOR			5	382,898	5	390,473			7,575
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3081 Center for Health Equity									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,927,469	42	3,747,874	6-		179,595-
SUBTOTAL FOR F/T SALARIED			48	3,927,469	42	3,747,874	6-		179,595-
03 UNSALARIED		031 UNSALARIED		51,464		2,884			48,580-
SUBTOTAL FOR UNSALARIED				51,464		2,884			48,580-
04 ADD GRS PAY		047 OVERTIME		624		147			477-
SUBTOTAL FOR ADD GRS PAY				624		147			477-
SUBTOTAL FOR BUDGET CODE 3081			48	3,979,557	42	3,750,905	6-		228,652-
TOTAL FOR ADMINISTRATION			48	3,979,557	42	3,750,905	6-		228,652-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3040 District Public Health Office - Harlem									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,573,770	25	1,660,165			86,395
SUBTOTAL FOR F/T SALARIED			25	1,573,770	25	1,660,165			86,395

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		147,479		149,173			1,694
SUBTOTAL FOR UNSALARIED					147,479		149,173		1,694
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,350		21,350			
		042 LONGEVITY DIFFERENTIAL		48,862		48,862			
		043 SHIFT DIFFERENTIAL		100		100			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		7,655		2,655			5,000-
SUBTOTAL FOR ADD GRS PAY					88,967		83,967		5,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200			
SUBTOTAL FOR FRINGE BENES					2,200		2,200		
SUBTOTAL FOR BUDGET CODE 3040			25	1,812,416	25	1,895,505			83,089
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,296,576	62	3,377,340			80,764
SUBTOTAL FOR F/T SALARIED				62	3,296,576	62	3,377,340		80,764
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460			
		047 OVERTIME		3,420		3,420			
SUBTOTAL FOR ADD GRS PAY					66,880		66,880		
SUBTOTAL FOR BUDGET CODE 3041			62	3,363,456	62	3,444,220			80,764
BUDGET CODE: 3043 District Public Health Office -Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,816,653	26	1,842,194			25,541
SUBTOTAL FOR F/T SALARIED				26	1,816,653	26	1,842,194		25,541
04 ADD GRS PAY		047 OVERTIME		575		575			
SUBTOTAL FOR ADD GRS PAY					575		575		
SUBTOTAL FOR BUDGET CODE 3043			26	1,817,228	26	1,842,769			25,541
BUDGET CODE: 3044 District Public Health Office -Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,027,005	30	2,059,648			32,643
SUBTOTAL FOR F/T SALARIED				30	2,027,005	30	2,059,648		32,643

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		1,608		1,608			
		SUBTOTAL FOR ADD GRS PAY		1,608		1,608			
		SUBTOTAL FOR BUDGET CODE 3044	30	2,028,613	30	2,061,256			32,643
		TOTAL FOR DISTRICT SERVICES	143	9,021,713	143	9,243,750			222,037
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 FCH Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,115,261	27	2,264,100			148,839
		SUBTOTAL FOR F/T SALARIED	27	2,115,261	27	2,264,100			148,839
03 UNSALARIED		031 UNSALARIED		10,004		16,108			6,104
		SUBTOTAL FOR UNSALARIED		10,004		16,108			6,104
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207			
		047 OVERTIME		8,364		1,864			6,500-
		SUBTOTAL FOR ADD GRS PAY		25,571		19,071			6,500-
		SUBTOTAL FOR BUDGET CODE 3000	27	2,150,836	27	2,299,279			148,443
BUDGET CODE: 3002 Child Hlth Dev & DC/Special Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,338,840	26	2,370,548			31,708
		SUBTOTAL FOR F/T SALARIED	26	2,338,840	26	2,370,548			31,708
03 UNSALARIED		031 UNSALARIED		113,764		47,280			66,484-
		SUBTOTAL FOR UNSALARIED		113,764		47,280			66,484-
		SUBTOTAL FOR BUDGET CODE 3002	26	2,452,604	26	2,417,828			34,776-
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		183,919		7,555			176,364-
		SUBTOTAL FOR F/T SALARIED		183,919		7,555			176,364-
03 UNSALARIED		031 UNSALARIED		681,867		71,807			610,060-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					681,867		71,807		610,060-
SUBTOTAL FOR BUDGET CODE 3016					865,786		79,362		786,424-
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,971,386	25	2,699,714			728,328
SUBTOTAL FOR F/T SALARIED				25	1,971,386	25	2,699,714		728,328
03 UNSALARIED		031 UNSALARIED		178,261		174,668			3,593-
SUBTOTAL FOR UNSALARIED					178,261		174,668		3,593-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,304		304			10,000-
		045 HOLIDAY PAY		35,490		35,490			
		047 OVERTIME		633		633			
SUBTOTAL FOR ADD GRS PAY					46,427		36,427		10,000-
SUBTOTAL FOR BUDGET CODE 3020				25	2,196,074	25	2,910,809		714,735
BUDGET CODE: 3021 Nurse Family Partnership									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,727,672	63	4,878,692			151,020
SUBTOTAL FOR F/T SALARIED				63	4,727,672	63	4,878,692		151,020
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		X42 PY LONGEVITY DIFFERENTIAL		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 3021				63	4,729,672	63	4,878,692		149,020
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid									
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,000		250,000			
SUBTOTAL FOR F/T SALARIED					250,000		250,000		
SUBTOTAL FOR BUDGET CODE 3022					250,000		250,000		
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,032,524	35	55,733			1,976,791-
SUBTOTAL FOR F/T SALARIED				35	2,032,524	35	55,733		1,976,791-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3024			35	2,032,524	35	55,733	1,976,791-
BUDGET CODE: 3031 Asthma							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,605	3	262,987	6,382
SUBTOTAL FOR F/T SALARIED			3	256,605	3	262,987	6,382
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,401		20,401	
		047 OVERTIME		312		312	
SUBTOTAL FOR ADD GRS PAY				20,713		20,713	
SUBTOTAL FOR BUDGET CODE 3031			3	277,318	3	283,700	6,382
BUDGET CODE: 3038 Kids Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,274	2	179,958	2,684
SUBTOTAL FOR F/T SALARIED			2	177,274	2	179,958	2,684
SUBTOTAL FOR BUDGET CODE 3038			2	177,274	2	179,958	2,684
BUDGET CODE: 3050 Faith-Based Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	370,299	5	376,742	6,443
SUBTOTAL FOR F/T SALARIED			5	370,299	5	376,742	6,443
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,132		9,132	
		047 OVERTIME		257		257	
SUBTOTAL FOR ADD GRS PAY				9,389		9,389	
SUBTOTAL FOR BUDGET CODE 3050			5	379,688	5	386,131	6,443
BUDGET CODE: 3051 Nurse Family Partnership in NYC Part 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,815			26,815-
SUBTOTAL FOR F/T SALARIED				26,815			26,815-
SUBTOTAL FOR BUDGET CODE 3051				26,815			26,815-
BUDGET CODE: 3053 Nurse Family Partnership in NYC Part 2							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,090					16,090-	
		SUBTOTAL FOR F/T SALARIED		16,090					16,090-	
		SUBTOTAL FOR BUDGET CODE 3053		16,090					16,090-	
BUDGET CODE: 3060 CEO: School Based Health Center										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,063	2	75,063				
		SUBTOTAL FOR F/T SALARIED	2	75,063	2	75,063				
		SUBTOTAL FOR BUDGET CODE 3060	2	75,063	2	75,063				
BUDGET CODE: 3061 School Based Nursing & PHA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	11,214,975	78	11,365,361			150,386	
		SUBTOTAL FOR F/T SALARIED	78	11,214,975	78	11,365,361			150,386	
03 UNSALARIED		031 UNSALARIED		49,966,361		51,777,558			1,811,197	
		SUBTOTAL FOR UNSALARIED		49,966,361		51,777,558			1,811,197	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634				
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465				
		042 LONGEVITY DIFFERENTIAL		44,811		44,811				
		045 HOLIDAY PAY		237,178		237,178				
		047 OVERTIME		493,551		186,366			307,185-	
		SUBTOTAL FOR ADD GRS PAY		1,501,639		1,194,454			307,185-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373				
		SUBTOTAL FOR FRINGE BENES		104,373		104,373				
		SUBTOTAL FOR BUDGET CODE 3061	78	62,787,348	78	64,441,746			1,654,398	
BUDGET CODE: 3063 Central Administration & Operation										
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	6,083,688	73	6,151,797			68,109	
		SUBTOTAL FOR F/T SALARIED	73	6,083,688	73	6,151,797			68,109	
03 UNSALARIED		031 UNSALARIED		43,516		54,745			11,229	
		SUBTOTAL FOR UNSALARIED		43,516		54,745			11,229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		3,342		342		3,000-
			047 OVERTIME		5,718		5,718		
			061 SUPPER MONEY		100				100-
			SUBTOTAL FOR ADD GRS PAY		114,428		111,328		3,100-
			SUBTOTAL FOR BUDGET CODE 3063	73	6,241,632	73	6,317,870		76,238
BUDGET CODE: 3064 Physicians and SMDs									
01 F/T SALARIED			001 FULL YEAR POSITIONS		66,001		66,001		
			SUBTOTAL FOR F/T SALARIED		66,001		66,001		
03 UNSALARIED			031 UNSALARIED		3,736,151		4,007,026		270,875
			SUBTOTAL FOR UNSALARIED		3,736,151		4,007,026		270,875
04 ADD GRS PAY			047 OVERTIME		64,572		64,572		
			SUBTOTAL FOR ADD GRS PAY		64,572		64,572		
06 FRINGE BENES			067 SUPPLEMENTAL EMPLOYEE WELF BEN		270,875				270,875-
			SUBTOTAL FOR FRINGE BENES		270,875				270,875-
			SUBTOTAL FOR BUDGET CODE 3064		4,137,599		4,137,599		
BUDGET CODE: 3065 SH Vision Program									
01 F/T SALARIED			001 FULL YEAR POSITIONS	12	1,054,916	12	1,034,302		20,614-
			SUBTOTAL FOR F/T SALARIED	12	1,054,916	12	1,034,302		20,614-
03 UNSALARIED			031 UNSALARIED		3,677,092		3,789,787		112,695
			SUBTOTAL FOR UNSALARIED		3,677,092		3,789,787		112,695
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		50,635		50,635		
			042 LONGEVITY DIFFERENTIAL		38		38		
			047 OVERTIME		3,021		3,021		
			SUBTOTAL FOR ADD GRS PAY		53,694		53,694		
			SUBTOTAL FOR BUDGET CODE 3065	12	4,785,702	12	4,877,783		92,081
BUDGET CODE: 3066 SH Special Programs									
01 F/T SALARIED			001 FULL YEAR POSITIONS	10	685,809	10	709,509		23,700

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	685,809	10	709,509		23,700
03 UNSALARIED		031 UNSALARIED		229,617		231,823		2,206
SUBTOTAL FOR UNSALARIED				229,617		231,823		2,206
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44		
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991		
		042 LONGEVITY DIFFERENTIAL		6,533		6,533		
		047 OVERTIME		1,259		1,259		
SUBTOTAL FOR ADD GRS PAY				130,827		130,827		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32		
SUBTOTAL FOR FRINGE BENES				32		32		
SUBTOTAL FOR BUDGET CODE 3066			10	1,046,285	10	1,072,191		25,906
BUDGET CODE: 3067 School Health- Asthma Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,642,272	42	2,665,600		23,328
SUBTOTAL FOR F/T SALARIED			42	2,642,272	42	2,665,600		23,328
SUBTOTAL FOR BUDGET CODE 3067			42	2,642,272	42	2,665,600		23,328
BUDGET CODE: 3068 Reproductive Health - CATCH Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,822,726	23	3,843,186		20,460
SUBTOTAL FOR F/T SALARIED			23	3,822,726	23	3,843,186		20,460
03 UNSALARIED		031 UNSALARIED		37,030		73,149		36,119
SUBTOTAL FOR UNSALARIED				37,030		73,149		36,119
SUBTOTAL FOR BUDGET CODE 3068			23	3,859,756	23	3,916,335		56,579
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE								
03 UNSALARIED		031 UNSALARIED		1,200,000				1,200,000-
SUBTOTAL FOR UNSALARIED				1,200,000				1,200,000-
SUBTOTAL FOR BUDGET CODE 3072				1,200,000				1,200,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3073 After School Program NYC Public School									
04 ADD GRS PAY		047 OVERTIME		200,000					200,000-
		SUBTOTAL FOR ADD GRS PAY		200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 3073		200,000					200,000-
BUDGET CODE: 3074 SH Occupational /Physical Therapy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,598		1,266			39,332-
		SUBTOTAL FOR F/T SALARIED		40,598		1,266			39,332-
03 UNSALARIED		031 UNSALARIED		1,105,974					1,105,974-
		SUBTOTAL FOR UNSALARIED		1,105,974					1,105,974-
		SUBTOTAL FOR BUDGET CODE 3074		1,146,572		1,266			1,145,306-
BUDGET CODE: 3076 School Health Mental Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	7,488,174	118	8,345,596			857,422
		SUBTOTAL FOR F/T SALARIED	118	7,488,174	118	8,345,596			857,422
03 UNSALARIED		031 UNSALARIED		126,994		128,524			1,530
		SUBTOTAL FOR UNSALARIED		126,994		128,524			1,530
		SUBTOTAL FOR BUDGET CODE 3076	118	7,615,168	118	8,474,120			858,952
BUDGET CODE: 3077 Students in Temporary Housing									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,986		11,971			4,985
		SUBTOTAL FOR F/T SALARIED		6,986		11,971			4,985
		SUBTOTAL FOR BUDGET CODE 3077		6,986		11,971			4,985
BUDGET CODE: 3079 School Based Health Centers MH Roadmap									
01 F/T SALARIED		001 FULL YEAR POSITIONS		144,449		4,196			140,253-
		SUBTOTAL FOR F/T SALARIED		144,449		4,196			140,253-
		SUBTOTAL FOR BUDGET CODE 3079		144,449		4,196			140,253-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3115 School Health IC w/ DOE								
03 UNSALARIED		031 UNSALARIED		180,000			180,000-	
SUBTOTAL FOR UNSALARIED				180,000			180,000-	
SUBTOTAL FOR BUDGET CODE 3115				180,000			180,000-	
BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,844		6,844		
SUBTOTAL FOR F/T SALARIED				6,844		6,844		
SUBTOTAL FOR BUDGET CODE 6112				6,844		6,844		
BUDGET CODE: 6250 NYC Teens Connection								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,009,919		26,907	983,012-	
SUBTOTAL FOR F/T SALARIED				1,009,919		26,907	983,012-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		153			153-	
		061 SUPPER MONEY		9			9-	
SUBTOTAL FOR ADD GRS PAY				162			162-	
SUBTOTAL FOR BUDGET CODE 6250				1,010,081		26,907	983,174-	
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,914	1	81,706	2,792	
SUBTOTAL FOR F/T SALARIED				1	78,914	1	81,706	2,792
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		83			83-	
SUBTOTAL FOR ADD GRS PAY					83		83-	
SUBTOTAL FOR BUDGET CODE 6320				1	78,997	1	81,706	2,709
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	363,185		18,087	7- 345,098-	
SUBTOTAL FOR F/T SALARIED				7	363,185		18,087 7- 345,098-	
03 UNSALARIED		031 UNSALARIED		54,782		4,955	49,827-	
SUBTOTAL FOR UNSALARIED					54,782		4,955 49,827-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		9			9-	9-
		SUBTOTAL FOR ADD GRS PAY		9				9-
		SUBTOTAL FOR BUDGET CODE 6330	7	417,976		23,042	7-	394,934-
		TOTAL FOR MATERNAL & CHILD HEALTH	552	113,137,411	545	109,875,731	7-	3,261,680-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 3086 Young's Men Initiative: Ceasefire - CEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	8,072	3	9,901		1,829
		SUBTOTAL FOR F/T SALARIED	3	8,072	3	9,901		1,829
		SUBTOTAL FOR BUDGET CODE 3086	3	8,072	3	9,901		1,829
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	3	8,072	3	9,901		1,829
		TOTAL FOR FAMILY & CHILD HLTH AND HLTH E	751	126,529,651	738	123,270,760	13-	3,258,891-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

FAMILY & CHILD HLTH AND HLTH EQUITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	751	126,529,651	738	123,270,760	3,258,891-
FINANCIAL PLAN SAVINGS	49-	1,639,575-		53,757	1,693,332
APPROPRIATION	702	124,890,076	738	123,324,517	1,565,559-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		74,747,127		79,660,017	4,912,890
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		39,296,326		39,876,453	580,127
FEDERAL - C.D.					
FEDERAL - OTHER		5,114,991		3,716,974	1,398,017-
INTRA-CITY SALES		5,731,632		71,073	5,660,559-
TOTAL		124,890,076		123,324,517	1,565,559-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	81,350- 81,350	1	81,350	81,350
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,689-115,000	8	82,013	656,105
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	57,925-110,065	10	80,281	802,808
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	80,000- 80,000	1	80,000	80,000
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	107,424-147,849	4	126,184	504,737
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	80,856-126,690	23	105,562	2,427,923
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,298-100,123	2	90,711	181,421
10026	ADMINISTRATIVE STAFF ANALYST	120,000-147,290	2	133,645	267,290
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,072-110,362	2	104,717	209,434
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,310- 97,248	8	88,589	708,715
5304A	AGENCY MEDICAL DIRECTOR	146,013-217,012	9	185,223	1,667,011
40562	ASSOCIATE CONTRACT SPECIALIST	69,182- 69,182	1	69,182	69,182
12627	ASSOCIATE STAFF ANALYST	75,591- 98,785	5	87,408	437,040
60860	BUSINESS PROMOTION COORDINATOR	88,625- 88,625	1	88,625	88,625
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	103,975-103,975	1	103,975	103,975
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,100-113,427	2	105,764	211,527
53039	CITY MEDICAL SPECIALIST	169,021-169,021	1	169,021	169,021
21744	CITY RESEARCH SCIENTIST	62,272-136,497	54	90,342	4,878,484
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,629- 58,739	9	48,723	438,511
56056	COMMUNITY ASSISTANT	31,573- 40,962	15	39,156	587,336
56057	COMMUNITY ASSOCIATE	49,961- 60,721	3	53,881	161,642
56058	COMMUNITY COORDINATOR	52,525- 81,535	57	66,923	3,814,608
13620	COMPUTER AIDE-NON-SPVR	53,428- 53,428	1	53,428	53,428
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,202- 57,202	1	57,202	57,202
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 64,468	4	57,538	230,152
13651	COMPUTER PROGRAMMER ANALYST	61,899- 66,842	2	64,371	128,741
13622	COMPUTER SPECIALIST (OPERATIONS)	85,648- 85,648	1	85,648	85,648
10050	COMPUTER SYSTEMS MANAGER	101,184-147,104	2	124,144	248,288
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	64,507- 74,183	5	68,434	342,169
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	74,183- 82,823	2	78,503	157,006
40561	CONTRACT SPECIALIST	63,395- 72,524	3	68,947	206,840
95423	DEPUTY COMMISSIONER (HEALTH)	215,019-215,019	1	215,019	215,019
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	168,489-168,489	1	168,489	168,489
06776	FAMILY PUB HEALTH NURSE (HMH)	86,194- 88,698	54	86,245	4,657,214
10069	HEALTH SERVICES MANAGER	67,940-165,859	67	105,219	7,049,673
51008	JUNIOR PUBLIC HEALTH NURSE	73,955- 73,955	2	73,955	147,910
50905	NURSE'S AIDE (HANDICAPPED CHILDREN)	41,797- 41,797	1	41,797	41,797
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 75,000	29	58,153	1,686,437
12158	PROCUREMENT ANALYST	52,530- 95,804	5	68,718	343,589
51191	PUBLIC HEALTH ADVISER	43,650- 58,377	44	51,841	2,281,020
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	52,686- 56,984	2	54,835	109,670

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81805	PUBLIC HEALTH ASSISTANT	31,199- 45,418	19	38,332	728,301
51110	PUBLIC HEALTH EDUCATOR	49,900- 77,000	44	58,474	2,572,869
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	85,031- 85,031	1	85,031	85,031
51181	PUBLIC HEALTH EPIDEMIOLOGIST	74,859- 74,859	1	74,859	74,859
51011	PUBLIC HEALTH NURSE	73,022- 81,798	59	79,713	4,703,076
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,868- 59,448	2	58,158	116,316
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	61,659- 61,659	1	61,659	61,659
51001	SPECIAL CONSULTANT (MHSS)	56,681- 95,599	108	68,438	7,391,264
12626	STAFF ANALYST	67,758- 67,758	1	67,758	67,758
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	86,360- 86,913	2	86,637	173,273
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	83,436- 83,436	1	83,436	83,436
51193	SUPERVISING PUBLIC HEALTH ADVISER	56,238- 67,882	14	63,333	886,659
TOTAL FOR OBJECT 001			699		53,701,538

POSITION SCHEDULE FOR U/A 103			699		53,701,538
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			39		2,996,223
TOTAL FOR U/A 103			738		56,697,761

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8330 2015 HUD Demonstration Lead Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		187,773		6,028			181,745-
SUBTOTAL FOR F/T SALARIED				187,773		6,028			181,745-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300					300-
		042 LONGEVITY DIFFERENTIAL		7,659					7,659-
		047 OVERTIME		326					326-
		061 SUPPER MONEY		28					28-
SUBTOTAL FOR ADD GRS PAY				8,313					8,313-
SUBTOTAL FOR BUDGET CODE 8330				196,086		6,028			190,058-
TOTAL FOR				196,086		6,028			190,058-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4000 Environmental Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,778,500	36	3,020,526			242,026
SUBTOTAL FOR F/T SALARIED				36	2,778,500	36	3,020,526		242,026
03 UNSALARIED		031 UNSALARIED		101,125		101,125			
SUBTOTAL FOR UNSALARIED					101,125		101,125		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370		69,370			
		047 OVERTIME		14,784		1,338			13,446-
SUBTOTAL FOR ADD GRS PAY					84,154		70,708		13,446-
SUBTOTAL FOR BUDGET CODE 4000				36	2,963,779	36	3,192,359		228,580
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	873,977	15	966,059			92,082
SUBTOTAL FOR F/T SALARIED				15	873,977	15	966,059		92,082
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082			
		047 OVERTIME		106,074		41,583			64,491-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				231,156		166,665	64,491-
SUBTOTAL FOR BUDGET CODE 4003			15	1,105,133	15	1,132,724	27,591
BUDGET CODE: 4006 Injury Surveillance & Prev Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	622,526	7	640,581	18,055
SUBTOTAL FOR F/T SALARIED			7	622,526	7	640,581	18,055
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,146		6,146	
SUBTOTAL FOR ADD GRS PAY				6,146		6,146	
SUBTOTAL FOR BUDGET CODE 4006			7	628,672	7	646,727	18,055
BUDGET CODE: 4007 Environmental Surveillance Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	759,343	9	785,815	26,472
SUBTOTAL FOR F/T SALARIED			9	759,343	9	785,815	26,472
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		975		975	
		047 OVERTIME		2,178		2,178	
SUBTOTAL FOR ADD GRS PAY				3,153		3,153	
SUBTOTAL FOR BUDGET CODE 4007			9	792,496	9	818,968	26,472
BUDGET CODE: 4008 Regulatory & External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,988		31,581	14,593
SUBTOTAL FOR F/T SALARIED				16,988		31,581	14,593
SUBTOTAL FOR BUDGET CODE 4008				16,988		31,581	14,593
BUDGET CODE: 4010 Child Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,325,356	65	3,732,370	407,014
SUBTOTAL FOR F/T SALARIED			65	3,325,356	65	3,732,370	407,014
03 UNSALARIED		031 UNSALARIED		11,502		11,502	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					11,502				11,502
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145			
		041 ASSIGNMENT DIFFERENTIAL		101		101			
		042 LONGEVITY DIFFERENTIAL		184,088		184,088			
		047 OVERTIME		59,658		59,658			
		061 SUPPER MONEY		927					927-
SUBTOTAL FOR ADD GRS PAY					244,919				927-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138			
SUBTOTAL FOR FRINGE BENES					138				138
SUBTOTAL FOR BUDGET CODE 4010				65	3,581,915	65			406,087
BUDGET CODE: 4011 Radiation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,082,449	16	1,117,329			34,880
SUBTOTAL FOR F/T SALARIED				16	1,082,449	16			34,880
03 UNSALARIED		031 UNSALARIED				4,000			4,000
SUBTOTAL FOR UNSALARIED						4,000			4,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		33					33-
		042 LONGEVITY DIFFERENTIAL		63,499		63,499			
		047 OVERTIME		5,678		1,678			4,000-
		061 SUPPER MONEY		70					70-
SUBTOTAL FOR ADD GRS PAY					69,280				4,103-
SUBTOTAL FOR BUDGET CODE 4011				16	1,151,729	16			34,777
BUDGET CODE: 4016 Public Health Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,423,971	79	5,336,426			912,455
SUBTOTAL FOR F/T SALARIED				79	4,423,971	79			912,455
03 UNSALARIED		031 UNSALARIED		28,519		36,240			7,721
SUBTOTAL FOR UNSALARIED					28,519	36,240			7,721
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556			
		047 OVERTIME		32,116		12,116			20,000-
SUBTOTAL FOR ADD GRS PAY					73,672	53,672			20,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4016			79	4,526,162	79	5,426,338	900,176
BUDGET CODE: 4017 UPK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	451,504	8	463,578	12,074
SUBTOTAL FOR F/T SALARIED			8	451,504	8	463,578	12,074
SUBTOTAL FOR BUDGET CODE 4017			8	451,504	8	463,578	12,074
BUDGET CODE: 4020 Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	13,324,428	250	13,757,504	433,076
SUBTOTAL FOR F/T SALARIED			250	13,324,428	250	13,757,504	433,076
03 UNSALARIED		031 UNSALARIED		69,124		71,074	1,950
SUBTOTAL FOR UNSALARIED				69,124		71,074	1,950
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311	
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217	
		042 LONGEVITY DIFFERENTIAL		608,648		608,648	
		043 SHIFT DIFFERENTIAL		33,500		33,500	
		045 HOLIDAY PAY		213,726		213,726	
		047 OVERTIME		327,324		402,324	75,000
SUBTOTAL FOR ADD GRS PAY				1,233,726		1,308,726	75,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297	
SUBTOTAL FOR FRINGE BENES				297		297	
SUBTOTAL FOR BUDGET CODE 4020			250	14,627,575	250	15,137,601	510,026
BUDGET CODE: 4021 Day Camp Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	455,727	8	468,037	12,310
SUBTOTAL FOR F/T SALARIED			8	455,727	8	468,037	12,310
SUBTOTAL FOR BUDGET CODE 4021			8	455,727	8	468,037	12,310
BUDGET CODE: 4022 CDC EHS-NET Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,629		10,543	21,086-

2740

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				31,629		10,543		21,086-
SUBTOTAL FOR BUDGET CODE 4022				31,629		10,543		21,086-
BUDGET CODE: 4026 Expanded Water Surveying - IC W/ DEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		317,494		330,988		13,494
SUBTOTAL FOR F/T SALARIED				317,494		330,988		13,494
03 UNSALARIED		031 UNSALARIED		34,286		35,314		1,028
SUBTOTAL FOR UNSALARIED				34,286		35,314		1,028
SUBTOTAL FOR BUDGET CODE 4026				351,780		366,302		14,522
BUDGET CODE: 4030 Healthy Homes Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	2,902,785	84	4,862,232		1,959,447
SUBTOTAL FOR F/T SALARIED			84	2,902,785	84	4,862,232		1,959,447
03 UNSALARIED		031 UNSALARIED		234,205		274,205		40,000
SUBTOTAL FOR UNSALARIED				234,205		274,205		40,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550		
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600		
		042 LONGEVITY DIFFERENTIAL		142,252		142,252		
		045 HOLIDAY PAY		17,150		17,150		
		047 OVERTIME		210,296		95,296		115,000-
		061 SUPPER MONEY		1,100		1,100		
SUBTOTAL FOR ADD GRS PAY				377,948		262,948		115,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550		
SUBTOTAL FOR FRINGE BENES				550		550		
SUBTOTAL FOR BUDGET CODE 4030			84	3,515,488	84	5,399,935		1,884,447
BUDGET CODE: 4040 Pest Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	6,292,080	109	6,737,635	3	445,555
SUBTOTAL FOR F/T SALARIED			106	6,292,080	109	6,737,635	3	445,555
03 UNSALARIED		031 UNSALARIED		253,986		256,223		2,237
			2741					

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					253,986			256,223	2,237
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		253,177		253,177			
		045 HOLIDAY PAY		67,400		67,400			
		047 OVERTIME		75,489		114,193			38,704
SUBTOTAL FOR ADD GRS PAY					396,066			434,770	38,704
SUBTOTAL FOR BUDGET CODE 4040			106	6,942,132	109	7,428,628	3		486,496
BUDGET CODE: 4045 Anthropol/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	776,988	14	908,040			131,052
SUBTOTAL FOR F/T SALARIED				14	776,988	14	908,040		131,052
03 UNSALARIED		031 UNSALARIED		86,659		88,701			2,042
SUBTOTAL FOR UNSALARIED					86,659			88,701	2,042
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353			
		047 OVERTIME		264,237		54,657			209,580-
SUBTOTAL FOR ADD GRS PAY					290,590			81,010	209,580-
SUBTOTAL FOR BUDGET CODE 4045			14	1,154,237	14	1,077,751			76,486-
BUDGET CODE: 4046 Pest Control Nuisance Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,131,563	82	3,350,956			219,393
SUBTOTAL FOR F/T SALARIED				82	3,131,563	82	3,350,956		219,393
03 UNSALARIED		031 UNSALARIED		49,158		55,261			6,103
SUBTOTAL FOR UNSALARIED					49,158			55,261	6,103
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		640					640-
		042 LONGEVITY DIFFERENTIAL		168,000		168,000			
		043 SHIFT DIFFERENTIAL		222					222-
		047 OVERTIME		169,298		64,437			104,861-
		061 SUPPER MONEY		290					290-
SUBTOTAL FOR ADD GRS PAY					338,450			232,437	106,013-
SUBTOTAL FOR BUDGET CODE 4046			82	3,519,171	82	3,638,654			119,483

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	973,574	13	1,126,963			153,389
SUBTOTAL FOR F/T SALARIED			13	973,574	13	1,126,963			153,389
03 UNSALARIED		031 UNSALARIED		195,018		195,018			
SUBTOTAL FOR UNSALARIED				195,018		195,018			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,216		11,000			5,216-
		042 LONGEVITY DIFFERENTIAL		65,840		65,840			
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		28,830		28,830			
		055 SALARY ADJUSTMENTS LABOR RSRVE		146,567					146,567-
SUBTOTAL FOR ADD GRS PAY				298,153		146,370			151,783-
SUBTOTAL FOR BUDGET CODE 4050			13	1,466,745	13	1,468,351			1,606
BUDGET CODE: 4060 Veterinary Public Health Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,002,039	18	1,030,141			28,102
SUBTOTAL FOR F/T SALARIED			18	1,002,039	18	1,030,141			28,102
03 UNSALARIED		031 UNSALARIED		191,845		192,972			1,127
SUBTOTAL FOR UNSALARIED				191,845		192,972			1,127
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,042		54,042			
		047 OVERTIME		7,638		486			7,152-
SUBTOTAL FOR ADD GRS PAY				61,680		54,528			7,152-
SUBTOTAL FOR BUDGET CODE 4060			18	1,255,564	18	1,277,641			22,077
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,578	2	94,788			4,210
SUBTOTAL FOR F/T SALARIED			2	90,578	2	94,788			4,210
03 UNSALARIED		031 UNSALARIED		118,294		118,294			
SUBTOTAL FOR UNSALARIED				118,294		118,294			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		38					38-
		042 LONGEVITY DIFFERENTIAL		134					134-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				172			172-
SUBTOTAL FOR BUDGET CODE 4062			2	209,044	2	213,082	4,038
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	290,688	5	297,989	7,301
SUBTOTAL FOR F/T SALARIED			5	290,688	5	297,989	7,301
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		289			289-
		042 LONGEVITY DIFFERENTIAL		1,280			1,280-
SUBTOTAL FOR ADD GRS PAY				1,569			1,569-
SUBTOTAL FOR BUDGET CODE 4063			5	292,257	5	297,989	5,732
BUDGET CODE: 4070 Health Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,045,773	18	1,076,193	30,420
SUBTOTAL FOR F/T SALARIED			18	1,045,773	18	1,076,193	30,420
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000	
		042 LONGEVITY DIFFERENTIAL		21,983		21,983	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		24,945		24,945	
SUBTOTAL FOR ADD GRS PAY				91,928		91,928	
SUBTOTAL FOR BUDGET CODE 4070			18	1,137,701	18	1,168,121	30,420
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	696,586	7	702,552	5,966
SUBTOTAL FOR F/T SALARIED			7	696,586	7	702,552	5,966
03 UNSALARIED		031 UNSALARIED		12,541		21,489	8,948
SUBTOTAL FOR UNSALARIED				12,541		21,489	8,948
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,284		3,284	
SUBTOTAL FOR ADD GRS PAY				3,284		3,284	
SUBTOTAL FOR BUDGET CODE 4080			7	712,411	7	727,325	14,914

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4090 Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	281,867	4	282,898	1,031
		SUBTOTAL FOR F/T SALARIED	4	281,867	4	282,898	1,031
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704	
		047 OVERTIME		206		206	
		SUBTOTAL FOR ADD GRS PAY		3,910		3,910	
		SUBTOTAL FOR BUDGET CODE 4090	4	285,777	4	286,808	1,031
BUDGET CODE: 4115 Day Care I/C W/ ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	509,871	7	509,871	
		SUBTOTAL FOR F/T SALARIED	7	509,871	7	509,871	
		SUBTOTAL FOR BUDGET CODE 4115	7	509,871	7	509,871	
BUDGET CODE: 4810 DAYCARE INSPECTION PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	7,665,468	124	8,326,737	661,269
		SUBTOTAL FOR F/T SALARIED	124	7,665,468	124	8,326,737	661,269
03 UNSALARIED		031 UNSALARIED		41,090		30,756	10,334-
		SUBTOTAL FOR UNSALARIED		41,090		30,756	10,334-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,146			13,146-
		042 LONGEVITY DIFFERENTIAL		369,051		357,360	11,691-
		043 SHIFT DIFFERENTIAL		1,064			1,064-
		045 HOLIDAY PAY		1,183			1,183-
		047 OVERTIME		157,289			157,289-
		061 SUPPER MONEY		5,912			5,912-
		SUBTOTAL FOR ADD GRS PAY		547,645		357,360	190,285-
		SUBTOTAL FOR BUDGET CODE 4810	124	8,254,203	124	8,714,853	460,650
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS							
03 UNSALARIED		031 UNSALARIED		92,937		97,955	5,018
		SUBTOTAL FOR UNSALARIED		92,937		97,955	5,018

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8120					92,937		97,955		5,018
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,131	3	154,041			9,910
SUBTOTAL FOR F/T SALARIED				3	144,131	3	154,041		9,910
03 UNSALARIED		031 UNSALARIED		16,831		7,636			9,195-
SUBTOTAL FOR UNSALARIED					16,831		7,636		9,195-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,074		673			3,401-
		061 SUPPER MONEY		150					150-
SUBTOTAL FOR ADD GRS PAY					4,224		673		3,551-
SUBTOTAL FOR BUDGET CODE 8220				3	165,186	3	162,350		2,836-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,295		7,783			9,512-
SUBTOTAL FOR F/T SALARIED					17,295		7,783		9,512-
SUBTOTAL FOR BUDGET CODE 8240					17,295		7,783		9,512-
BUDGET CODE: 8290 NY Violent Death Reporting System									
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,088		21,774			125,314-
SUBTOTAL FOR F/T SALARIED					147,088		21,774		125,314-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,284		229			2,055-
SUBTOTAL FOR ADD GRS PAY					2,284		229		2,055-
SUBTOTAL FOR BUDGET CODE 8290					149,372		22,003		127,369-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,175	4	290,401			36,226
SUBTOTAL FOR F/T SALARIED				4	254,175	4	290,401		36,226
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,850		13,479			629
		SUBTOTAL FOR ADD GRS PAY		12,850		13,479			629
		SUBTOTAL FOR BUDGET CODE 8310	4	267,025	4	303,880			36,855
BUDGET CODE: 8320 Healthy Neighborhoods Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,894		7,970			47,924-
		SUBTOTAL FOR F/T SALARIED		55,894		7,970			47,924-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,096					1,096-
		043 SHIFT DIFFERENTIAL		2					2-
		061 SUPPER MONEY		143					143-
		SUBTOTAL FOR ADD GRS PAY		1,241					1,241-
		SUBTOTAL FOR BUDGET CODE 8320		57,135		7,970			49,165-
BUDGET CODE: 8340 OneCity Healthy Homes									
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,248		9,088			110,160-
		SUBTOTAL FOR F/T SALARIED		119,248		9,088			110,160-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		400					400-
		042 LONGEVITY DIFFERENTIAL		2,000					2,000-
		061 SUPPER MONEY		65					65-
		SUBTOTAL FOR ADD GRS PAY		2,465					2,465-
		SUBTOTAL FOR BUDGET CODE 8340		121,713		9,088			112,625-
BUDGET CODE: 8350 CDC BRACE CHAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,811		61,841			9,030
		SUBTOTAL FOR F/T SALARIED		52,811		61,841			9,030
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,836		345			2,491-
		061 SUPPER MONEY		14					14-
		SUBTOTAL FOR ADD GRS PAY		2,850		345			2,505-
		SUBTOTAL FOR BUDGET CODE 8350		55,661		62,186			6,525

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	264,450		88,767	4-	175,683-
		SUBTOTAL FOR F/T SALARIED	4	264,450		88,767	4-	175,683-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		623				623-
		061 SUPPER MONEY		11				11-
		SUBTOTAL FOR ADD GRS PAY		634				634-
		SUBTOTAL FOR BUDGET CODE 8480	4	265,084		88,767	4-	176,317-
BUDGET CODE: 8510 LEAD POISON-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,840,798	27	1,865,334		24,536
		SUBTOTAL FOR F/T SALARIED	27	1,840,798	27	1,865,334		24,536
03 UNSALARIED		031 UNSALARIED		83,504		84,361		857
		SUBTOTAL FOR UNSALARIED		83,504		84,361		857
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		600		600		
		041 ASSIGNMENT DIFFERENTIAL		24,000		24,000		
		042 LONGEVITY DIFFERENTIAL		83,273		83,273		
		047 OVERTIME		300		300		
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		108,773		108,773		
		SUBTOTAL FOR BUDGET CODE 8510	27	2,033,075	27	2,058,468		25,393
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,210,828	21	1,298,605		87,777
		SUBTOTAL FOR F/T SALARIED	21	1,210,828	21	1,298,605		87,777
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				586		586
		042 LONGEVITY DIFFERENTIAL		57,290		60,108		2,818
		043 SHIFT DIFFERENTIAL		14,808		14,808		
		047 OVERTIME		16,904		18,830		1,926
		061 SUPPER MONEY		4,803		5,000		197
		SUBTOTAL FOR ADD GRS PAY		93,805		99,332		5,527
		SUBTOTAL FOR BUDGET CODE 8530	21	1,304,633	21	1,397,937		93,304

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	498,191	6	505,399	7,208
SUBTOTAL FOR F/T SALARIED			6	498,191	6	505,399	7,208
03 UNSALARIED		031 UNSALARIED		1,192		1,300	108
SUBTOTAL FOR UNSALARIED				1,192		1,300	108
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL		7,935		7,913	22-
		061 SUPPER MONEY		6			6-
SUBTOTAL FOR ADD GRS PAY				7,941		7,913	28-
SUBTOTAL FOR BUDGET CODE 8680			6	507,324	6	514,612	7,288
BUDGET CODE: 8815 Poison Control (HHC Medicaid)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,000	4	290,000	
SUBTOTAL FOR F/T SALARIED			4	290,000	4	290,000	
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 8815			4	300,000	4	300,000	
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,580	1	71,580	
SUBTOTAL FOR F/T SALARIED			1	71,580	1	71,580	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700	
		045 HOLIDAY PAY		8,746		8,746	
		047 OVERTIME		7,000		7,000	
SUBTOTAL FOR ADD GRS PAY				24,446		24,446	
SUBTOTAL FOR BUDGET CODE 8825			1	96,026	1	96,026	
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1,047	65,372,156	1,046	70,207,300	1-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH - PS			1,047	65,568,242	1,046	70,213,328	1-	4,645,086

DEPARTMENTAL ESTIMATES - FY20
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	1,047	65,568,242	1,046	70,213,328	4,645,086
FINANCIAL PLAN SAVINGS		36,504	56-	1,176,664	1,140,160
APPROPRIATION	1,047	65,604,746	990	71,389,992	5,785,246

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,887,404		46,929,904	4,042,500
OTHER CATEGORICAL		212,435		96,026	116,409-
CAPITAL FUNDS - I.F.A.					
STATE		9,649,232		11,565,876	1,916,644
FEDERAL - C.D.					
FEDERAL - OTHER		11,999,830		11,931,962	67,868-
INTRA-CITY SALES		855,845		866,224	10,379
TOTAL		65,604,746		71,389,992	5,785,246

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95004	*SENIOR STAFF OFFICER (LEGAL) HMH	79,488- 79,488	1	79,488	79,488
90535	*SUPERVISOR (EXTERMINATORS)	43,825- 49,762	12	45,622	547,468
40510	ACCOUNTANT	66,463- 87,266	4	76,223	304,893
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 90,000	14	73,019	1,022,261
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	151,228-151,228	1	151,228	151,228
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	105,904-105,904	1	105,904	105,904
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	115,000-115,000	1	115,000	115,000
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	106,455-166,980	9	126,374	1,137,369
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	95,365-118,800	2	107,083	214,165
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,303-122,663	10	105,665	1,056,654
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,000- 94,022	5	81,523	407,614
30087	AGENCY ATTORNEY	76,971- 84,000	2	80,486	160,971
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	155,311-155,311	1	155,311	155,311
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	61,350- 61,350	1	61,350	61,350
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	66,811- 66,811	1	66,811	66,811
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	65,316-101,482	122	72,361	8,828,087
12627	ASSOCIATE STAFF ANALYST	77,372- 82,945	3	80,611	241,832
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	158,488-158,488	1	158,488	158,488
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	41,944- 41,944	1	41,944	41,944
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	110,853-110,853	1	110,853	110,853
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	104,290-104,290	1	104,290	104,290
90643	CITY PEST CONTROL AIDE	33,020- 36,052	22	34,339	755,453
21744	CITY RESEARCH SCIENTIST	62,272-132,992	71	86,253	6,123,987
20215	CIVIL ENGINEER	90,012- 90,012	1	90,012	90,012
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,022- 53,055	28	42,801	1,198,418
56056	COMMUNITY ASSISTANT	37,321- 40,962	4	39,851	159,404
56057	COMMUNITY ASSOCIATE	40,889- 57,096	14	45,183	632,564
56058	COMMUNITY COORDINATOR	52,525- 81,350	29	64,862	1,880,994
52406	COMMUNITY SERVICE AIDE	34,297- 34,319	2	34,308	68,616
13620	COMPUTER AIDE-NON-SPVR	45,766- 63,945	13	47,877	622,403
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	82,008- 82,008	1	82,008	82,008
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 70,336	5	63,340	316,701
13651	COMPUTER PROGRAMMER ANALYST	67,241- 71,575	2	69,408	138,816
13615	COMPUTER SERVICE TECHNICIAN	45,766- 45,766	1	45,766	45,766
13632	COMPUTER SPECIALIST (SOFTWARE)	93,866-113,309	2	103,588	207,175
10050	COMPUTER SYSTEMS MANAGER	103,508-156,448	3	121,944	365,832
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	68,835- 86,672	54	73,581	3,973,390
51014	CONSULTANT PUBLIC HEALTH NURSE (COMMUNICABLE DISEASE)	81,798- 81,798	1	81,798	81,798
51380	ENVIRONMENTAL HEALTH TECHNICIAN	41,718- 41,844	3	41,760	125,280
95005	EXECUTIVE AGENCY COUNSEL	119,939-119,939	1	119,939	119,939
90510	EXTERMINATOR	35,788- 48,183	28	41,912	1,173,543

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10069	HEALTH SERVICES MANAGER	61,350-215,019	18	121,663	2,189,940
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	76,688- 76,688	1	76,688	76,688
82107	LABORATORY HELPER	37,002- 40,474	4	37,870	151,480
90698	MAINTENANCE WORKER	57,587- 57,587	1	57,587	57,587
11702	OFFICE MACHINE AIDE	38,857- 40,936	3	40,216	120,649
22015	PHYSICIST	84,279- 84,279	1	84,279	84,279
06663	POISON INFORMATION SPECIALIST(DOH)	87,828-114,979	15	96,341	1,445,115
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 80,439	28	57,653	1,614,283
12158	PROCUREMENT ANALYST	45,200- 81,285	6	65,385	392,309
51191	PUBLIC HEALTH ADVISER	60,546- 60,546	1	60,546	60,546
81805	PUBLIC HEALTH ASSISTANT	40,862- 40,862	1	40,862	40,862
51110	PUBLIC HEALTH EDUCATOR	56,548- 72,105	2	64,327	128,653
51181	PUBLIC HEALTH EPIDEMIOLOGIST	53,857- 76,655	5	66,946	334,732
51011	PUBLIC HEALTH NURSE	74,482- 74,482	1	74,482	74,482
31215	PUBLIC HEALTH SANITARIAN	44,258- 76,910	322	54,954	17,695,250
60215	PUBLIC RECORDS AIDE	42,739- 50,955	5	45,786	228,929
21516	SCIENTIST (RADIATION CONTROL)	73,446- 89,135	12	78,354	940,253
21538	SCIENTIST (WATER ECOLOGY)	50,733- 83,387	36	64,467	2,320,810
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	38,071- 43,782	3	39,975	119,924
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,718- 49,414	4	46,500	185,998
70810	SPECIAL OFFICER	32,426- 33,498	2	32,962	65,924
12626	STAFF ANALYST	67,582- 67,582	1	67,582	67,582
12200	STOCK WORKER	38,913- 38,913	1	38,913	38,913
51193	SUPERVISING PUBLIC HEALTH ADVISER	60,592- 60,592	1	60,592	60,592
90505	SUPERVISOR (PEST CONTROL)	37,868- 72,429	14	47,823	669,518
12202	SUPERVISOR OF STOCK WORKERS	38,040- 38,040	1	38,040	38,040
TOTAL FOR OBJECT 001			968		62,437,418

POSITION SCHEDULE FOR U/A 104			968		62,437,418
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		1,419,032
TOTAL FOR U/A 104			990		63,856,450

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5038 FCH Microcephaly and Select CNS Surv								
01 F/T SALARIED		001 FULL YEAR POSITIONS		113,673		3,390	110,283-	
SUBTOTAL FOR F/T SALARIED				113,673		3,390	110,283-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169			169-	
SUBTOTAL FOR ADD GRS PAY				169			169-	
SUBTOTAL FOR BUDGET CODE 5038				113,842		3,390	110,452-	
BUDGET CODE: 5716 Early Intervention Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	220	13,602,054	220	13,848,723	246,669	
SUBTOTAL FOR F/T SALARIED				220	13,602,054	220	13,848,723	246,669
03 UNSALARIED		031 UNSALARIED		251,128		255,972	4,844	
SUBTOTAL FOR UNSALARIED					251,128		255,972	4,844
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		141,742		1,742	140,000-	
		047 OVERTIME		6,163		307	5,856-	
SUBTOTAL FOR ADD GRS PAY				147,905		2,049	145,856-	
SUBTOTAL FOR BUDGET CODE 5716				220	14,001,087	220	14,106,744	105,657
BUDGET CODE: 5717 Early Intervention Admin Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,249,610	37	2,250,432	822	
SUBTOTAL FOR F/T SALARIED				37	2,249,610	37	2,250,432	822
SUBTOTAL FOR BUDGET CODE 5717				37	2,249,610	37	2,250,432	822
TOTAL FOR			257	16,364,539	257	16,360,566	3,973-	
TOTAL FOR EARLY INTERVENTION - PS			257	16,364,539	257	16,360,566	3,973-	

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	257	16,364,539	257	16,360,566	3,973-
FINANCIAL PLAN SAVINGS	20-	18,349	20-	175,397	157,048
APPROPRIATION	237	16,382,888	237	16,535,963	153,075

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,904,416		4,169,355	264,939
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,059,074		5,059,074	
FEDERAL - C.D.					
FEDERAL - OTHER		7,419,398		7,307,534	111,864-
INTRA-CITY SALES					
TOTAL		16,382,888		16,535,963	153,075

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	50,790- 51,067	4	50,878	203,513
95948	*COORDINATING MANAGER (HMH)	57,774- 76,974	4	67,667	270,669
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	92,676- 93,060	2	92,868	185,736
12648	*SENIOR SYSTEMS ANALYST	47,995- 47,995	1	47,995	47,995
12652	*SR MANAGEMENT CONSULTANT (HMH)	69,578- 87,889	8	78,602	628,814
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	51,795- 67,350	3	61,788	185,365
12647	*SYSTEMS ANALYST	38,873- 54,320	11	48,045	528,496
40510	ACCOUNTANT	67,058- 67,058	1	67,058	67,058
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 65,926	7	64,257	449,799
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,937- 72,415	3	71,145	213,434
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	102,209-102,209	1	102,209	102,209
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	114,725-114,725	1	114,725	114,725
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	65,275- 93,968	7	77,923	545,462
5304A	AGENCY MEDICAL DIRECTOR	171,878-198,677	2	185,278	370,555
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,862-105,862	1	105,862	105,862
21744	CITY RESEARCH SCIENTIST	62,272- 94,309	6	75,201	451,208
10250	CLERICAL AIDE	35,000- 35,000	1	35,000	35,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,758- 52,573	13	43,022	559,287
56056	COMMUNITY ASSISTANT	40,962- 40,962	2	40,962	81,924
56057	COMMUNITY ASSOCIATE	42,920- 42,920	1	42,920	42,920
56058	COMMUNITY COORDINATOR	60,403- 72,768	2	66,586	133,171
13632	COMPUTER SPECIALIST (SOFTWARE)	91,581-102,935	3	95,373	286,119
10050	COMPUTER SYSTEMS MANAGER	121,891-121,891	1	121,891	121,891
40561	CONTRACT SPECIALIST	63,159- 76,666	2	69,913	139,825
83051	HEALTH CARE PROG PLAN/ANALYST	52,844- 55,282	3	54,209	162,627
10069	HEALTH SERVICES MANAGER	61,457-155,449	19	93,699	1,780,289
40502	MANAGEMENT AUDITOR	70,144- 70,144	1	70,144	70,144
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,000- 77,879	25	52,798	1,319,943
12158	PROCUREMENT ANALYST	57,783- 67,508	2	62,646	125,291
51110	PUBLIC HEALTH EDUCATOR	56,515- 65,000	2	60,758	121,515
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,629- 58,948	13	46,027	598,350
5100C	SPEC CONSULTANT (MHSS) (AL2)	79,695- 79,695	1	79,695	79,695
51001	SPECIAL CONSULTANT (MHSS)	58,283- 91,310	9	75,933	683,397
83052	SR HEALTHCARE PROG PLAN ANLYST	52,712- 81,789	67	61,697	4,133,676
TOTAL FOR OBJECT 001			229		14,945,964

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	229	14,945,964
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	8	522,130
TOTAL FOR U/A 105	237	15,468,094

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	647,972	8	884,917			236,945
SUBTOTAL FOR F/T SALARIED			8	647,972	8	884,917			236,945
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577			
		042 LONGEVITY DIFFERENTIAL		1,135		1,135			
SUBTOTAL FOR ADD GRS PAY				2,712		2,712			
SUBTOTAL FOR BUDGET CODE 6011			8	650,684	8	887,629			236,945
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,540,669	33	2,556,343			15,674
SUBTOTAL FOR F/T SALARIED			33	2,540,669	33	2,556,343			15,674
03 UNSALARIED		031 UNSALARIED		11,437		11,437			
SUBTOTAL FOR UNSALARIED				11,437		11,437			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		723		723			
		042 LONGEVITY DIFFERENTIAL		15,802		15,802			
		043 SHIFT DIFFERENTIAL		1,334		1,334			
		045 HOLIDAY PAY		5,070		5,070			
		047 OVERTIME		100,580		100,580			
		061 SUPPER MONEY		2,082		2,082			
SUBTOTAL FOR ADD GRS PAY				125,591		125,591			
SUBTOTAL FOR BUDGET CODE 6014			33	2,677,697	33	2,693,371			15,674
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	768,883	8	771,480			2,597
SUBTOTAL FOR F/T SALARIED			8	768,883	8	771,480			2,597
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577			
		042 LONGEVITY DIFFERENTIAL		5,921		5,921			
		047 OVERTIME		869		869			
		061 SUPPER MONEY		173		173			
SUBTOTAL FOR ADD GRS PAY				8,540		8,540			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6015			8	777,423	8	780,020			2,597	
BUDGET CODE: 6016 Facilities										
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,418,679	35	3,694,489			275,810	
SUBTOTAL FOR F/T SALARIED			35	3,418,679	35	3,694,489			275,810	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,336		61,336				
		042 LONGEVITY DIFFERENTIAL		5,097		5,097				
		043 SHIFT DIFFERENTIAL		16,121		16,121				
		045 HOLIDAY PAY		84,472		84,472				
		047 OVERTIME		55,725		55,725				
		061 SUPPER MONEY		250		250				
SUBTOTAL FOR ADD GRS PAY				223,001		223,001				
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		424,079		156,952			267,127-	
SUBTOTAL FOR FRINGE BENES				424,079		156,952			267,127-	
SUBTOTAL FOR BUDGET CODE 6016			35	4,065,759	35	4,074,442			8,683	
BUDGET CODE: 6017 Health and Safety										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,964	2	198,964				
SUBTOTAL FOR F/T SALARIED			2	198,964	2	198,964				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,736		1,736				
		047 OVERTIME		9,410		9,410				
		061 SUPPER MONEY		82		82				
SUBTOTAL FOR ADD GRS PAY				11,228		11,228				
SUBTOTAL FOR BUDGET CODE 6017			2	210,192	2	210,192				
BUDGET CODE: 6020 Materials Management										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	295,795	6	295,795				
SUBTOTAL FOR F/T SALARIED			6	295,795	6	295,795				
04 ADD GRS PAY		047 OVERTIME		32,130		32,130				
SUBTOTAL FOR ADD GRS PAY				32,130		32,130				
SUBTOTAL FOR BUDGET CODE 6020			6	327,925	6	327,925				

2759

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6021 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,525,932	28	2,570,718			44,786
SUBTOTAL FOR F/T SALARIED			28	2,525,932	28	2,570,718			44,786
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		696		696			
		042 LONGEVITY DIFFERENTIAL		29,788		29,788			
		043 SHIFT DIFFERENTIAL		1,399		1,399			
		045 HOLIDAY PAY		1,523		1,523			
		047 OVERTIME		129,114		129,114			
		061 SUPPER MONEY		865		865			
SUBTOTAL FOR ADD GRS PAY				163,385		163,385			
SUBTOTAL FOR BUDGET CODE 6021			28	2,689,317	28	2,734,103			44,786
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	444,341	10	453,347			9,006
SUBTOTAL FOR F/T SALARIED			10	444,341	10	453,347			9,006
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577			
		042 LONGEVITY DIFFERENTIAL		14,669		14,669			
		043 SHIFT DIFFERENTIAL		520		520			
		047 OVERTIME		24,472		24,472			
		061 SUPPER MONEY		594		594			
SUBTOTAL FOR ADD GRS PAY				41,832		41,832			
SUBTOTAL FOR BUDGET CODE 6022			10	486,173	10	495,179			9,006
BUDGET CODE: 6027 Environmental Sanitation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	525,558	15	544,496			18,938
SUBTOTAL FOR F/T SALARIED			15	525,558	15	544,496			18,938
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016			
		042 LONGEVITY DIFFERENTIAL		1,135		1,135			
		043 SHIFT DIFFERENTIAL		782		782			
		045 HOLIDAY PAY		9,676		9,676			
		047 OVERTIME		26,031		26,031			
		061 SUPPER MONEY		166		166			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					45,806				45,806
SUBTOTAL FOR BUDGET CODE 6027				15	571,364	15			18,938
BUDGET CODE: 6028 FFY2018 UASI CTL PS									
01 F/T SALARIED 001 FULL YEAR POSITIONS						7			512,272
SUBTOTAL FOR F/T SALARIED						7			512,272
SUBTOTAL FOR BUDGET CODE 6028						7			512,272
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED 001 FULL YEAR POSITIONS				33	2,087,302	33			2,087,302
SUBTOTAL FOR F/T SALARIED				33	2,087,302	33			2,087,302
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					3,848				3,848
043 SHIFT DIFFERENTIAL					9,480				9,480
045 HOLIDAY PAY					18,491				18,491
047 OVERTIME					109,789				109,789
061 SUPPER MONEY					788				788
SUBTOTAL FOR ADD GRS PAY					142,396				142,396
SUBTOTAL FOR BUDGET CODE 6031				33	2,229,698	33			2,229,698
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED 001 FULL YEAR POSITIONS				33	6,491,527	33			8,036,711
SUBTOTAL FOR F/T SALARIED				33	6,491,527	33			8,036,711
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL					962				962
042 LONGEVITY DIFFERENTIAL					86,151				86,151
047 OVERTIME					70,419				70,419
061 SUPPER MONEY					11,414				11,414
SUBTOTAL FOR ADD GRS PAY					168,946				168,946
SUBTOTAL FOR BUDGET CODE 6032				33	6,660,473	33			8,205,657
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED 001 FULL YEAR POSITIONS				78	4,398,916	78			4,429,124
									30,208

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			78	4,398,916	78	4,429,124			30,208
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,882		30,882			
		042 LONGEVITY DIFFERENTIAL		8,433		8,433			
		043 SHIFT DIFFERENTIAL		43,805		43,805			
		045 HOLIDAY PAY		72,902		72,902			
		047 OVERTIME		634,653		634,653			
		061 SUPPER MONEY		1,490		1,490			
SUBTOTAL FOR ADD GRS PAY				792,165		792,165			
SUBTOTAL FOR BUDGET CODE 6033			78	5,191,081	78	5,221,289			30,208
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	339,997	6	339,997			
SUBTOTAL FOR F/T SALARIED			6	339,997	6	339,997			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062		1,062			
		043 SHIFT DIFFERENTIAL		5,693		5,693			
		045 HOLIDAY PAY		5,285		5,285			
		047 OVERTIME		11,838		11,838			
		061 SUPPER MONEY		202		202			
SUBTOTAL FOR ADD GRS PAY				24,080		24,080			
SUBTOTAL FOR BUDGET CODE 6034			6	364,077	6	364,077			
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	434,630	8	435,849			1,219
SUBTOTAL FOR F/T SALARIED			8	434,630	8	435,849			1,219
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,754		3,754			
		045 HOLIDAY PAY		6,875		6,875			
		047 OVERTIME		16,775		16,775			
		061 SUPPER MONEY		92		92			
SUBTOTAL FOR ADD GRS PAY				27,496		27,496			
SUBTOTAL FOR BUDGET CODE 6035			8	462,126	8	463,345			1,219
BUDGET CODE: 6036 Emergency Management									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY19-01/31/19					DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	433,334	4	436,784			3,450
SUBTOTAL FOR F/T SALARIED			4	433,334	4	436,784			3,450
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,221		2,221			
		042 LONGEVITY DIFFERENTIAL		1,362		1,362			
		045 HOLIDAY PAY		8,273		8,273			
		047 OVERTIME		99,038		99,038			
		061 SUPPER MONEY		132		132			
SUBTOTAL FOR ADD GRS PAY				111,026		111,026			
SUBTOTAL FOR BUDGET CODE 6036			4	544,360	4	547,810			3,450
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,005,791	37	3,064,816			59,025
SUBTOTAL FOR F/T SALARIED			37	3,005,791	37	3,064,816			59,025
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,197		3,197			
		042 LONGEVITY DIFFERENTIAL		61,212		61,212			
		043 SHIFT DIFFERENTIAL		712		712			
		047 OVERTIME		45,609		45,609			
		061 SUPPER MONEY		121		121			
SUBTOTAL FOR ADD GRS PAY				110,851		110,851			
SUBTOTAL FOR BUDGET CODE 6043			37	3,116,642	37	3,175,667			59,025
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	391,140	6	394,048			2,908
SUBTOTAL FOR F/T SALARIED			6	391,140	6	394,048			2,908
03 UNSALARIED		031 UNSALARIED		17,850		18,942			1,092
SUBTOTAL FOR UNSALARIED				17,850		18,942			1,092
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,421		2,421			
		043 SHIFT DIFFERENTIAL		1,903		1,903			
		047 OVERTIME		14,695		14,695			
		049 BACKPAY - PRIOR YEARS		1,976					1,976-
		061 SUPPER MONEY		633		633			
SUBTOTAL FOR ADD GRS PAY				21,628		19,652			1,976-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6044			6	430,618	6	432,642	2,024
BUDGET CODE: 6045 Anthropology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,585	3	289,949	2,364
SUBTOTAL FOR F/T SALARIED			3	287,585	3	289,949	2,364
04 ADD GRS PAY		045 HOLIDAY PAY		1,015		1,015	
		047 OVERTIME		1,513		1,513	
		061 SUPPER MONEY		147		147	
SUBTOTAL FOR ADD GRS PAY				2,675		2,675	
SUBTOTAL FOR BUDGET CODE 6045			3	290,260	3	292,624	2,364
BUDGET CODE: 6046 World Trade Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,772	3	262,431	1,659
SUBTOTAL FOR F/T SALARIED			3	260,772	3	262,431	1,659
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,530		2,530	
		043 SHIFT DIFFERENTIAL		2,667		2,667	
		045 HOLIDAY PAY		6,654		6,654	
		047 OVERTIME		41,300		41,300	
		061 SUPPER MONEY		299		299	
SUBTOTAL FOR ADD GRS PAY				53,450		53,450	
SUBTOTAL FOR BUDGET CODE 6046			3	314,222	3	315,881	1,659
BUDGET CODE: 6047 Medical Legal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,409,768	36	3,503,026	93,258
SUBTOTAL FOR F/T SALARIED			36	3,409,768	36	3,503,026	93,258
03 UNSALARIED		031 UNSALARIED		72,206		73,617	1,411
SUBTOTAL FOR UNSALARIED				72,206		73,617	1,411
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52,033		52,033	
		042 LONGEVITY DIFFERENTIAL		103,644		103,644	
		043 SHIFT DIFFERENTIAL		79,127		79,127	
		045 HOLIDAY PAY		47,522		47,522	
		047 OVERTIME		387,238		387,238	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		1,003		1,003			
		SUBTOTAL FOR ADD GRS PAY		670,567		670,567			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,750		3,080			6,670-
		SUBTOTAL FOR FRINGE BENES		9,750		3,080			6,670-
		SUBTOTAL FOR BUDGET CODE 6047	36	4,162,291	36	4,250,290			87,999
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,146,618	19	1,167,399			20,781
		SUBTOTAL FOR F/T SALARIED	19	1,146,618	19	1,167,399			20,781
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,905		17,905			
		045 HOLIDAY PAY		13,219		13,219			
		047 OVERTIME		56,963		56,963			
		061 SUPPER MONEY		836		836			
		SUBTOTAL FOR ADD GRS PAY		88,923		88,923			
		SUBTOTAL FOR BUDGET CODE 6048	19	1,235,541	19	1,256,322			20,781
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	655,086	17	673,109			18,023
		SUBTOTAL FOR F/T SALARIED	17	655,086	17	673,109			18,023
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,306		1,306			
		042 LONGEVITY DIFFERENTIAL		12,800		12,800			
		043 SHIFT DIFFERENTIAL		22,338		22,338			
		045 HOLIDAY PAY		13,400		13,400			
		047 OVERTIME		121,018		121,018			
		061 SUPPER MONEY		486		486			
		SUBTOTAL FOR ADD GRS PAY		171,348		171,348			
		SUBTOTAL FOR BUDGET CODE 6049	17	826,434	17	844,457			18,023
BUDGET CODE: 6051 Decedent Disposition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,358	6	382,358			
		SUBTOTAL FOR F/T SALARIED	6	382,358	6	382,358			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,976		1,976			
		043	SHIFT DIFFERENTIAL		7,841		7,841			
		045	HOLIDAY PAY		6,914		6,914			
		047	OVERTIME		45,083		45,083			
		061	SUPPER MONEY		120		120			
		SUBTOTAL FOR ADD GRS PAY				61,934		61,934		
		SUBTOTAL FOR BUDGET CODE 6051			6	444,292	6	444,292		
BUDGET CODE: 6053 Motor Pool										
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,169,962	26	1,196,789			26,827
		SUBTOTAL FOR F/T SALARIED			26	1,169,962	26	1,196,789		26,827
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		34,228		34,228			
		042	LONGEVITY DIFFERENTIAL		18,445		18,445			
		043	SHIFT DIFFERENTIAL		47,763		47,763			
		045	HOLIDAY PAY		27,556		27,556			
		047	OVERTIME		232,007		232,007			
		061	SUPPER MONEY		149		149			
		SUBTOTAL FOR ADD GRS PAY				360,148		360,148		
		SUBTOTAL FOR BUDGET CODE 6053			26	1,530,110	26	1,556,937		26,827
BUDGET CODE: 6054 Security										
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	871,915	19	872,958			1,043
		SUBTOTAL FOR F/T SALARIED			19	871,915	19	872,958		1,043
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		12,855		12,855			
		045	HOLIDAY PAY		8,607		8,607			
		047	OVERTIME		89,400		89,400			
		061	SUPPER MONEY		690		690			
		SUBTOTAL FOR ADD GRS PAY				111,552		111,552		
		SUBTOTAL FOR BUDGET CODE 6054			19	983,467	19	984,510		1,043
BUDGET CODE: 6056 Logistics										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	356,030	5	357,073			1,043
		SUBTOTAL FOR F/T SALARIED			5	356,030	5	357,073		1,043

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6056		5	356,030	5	357,073	1,043
BUDGET CODE: 6057 Outreach						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	319,099	5	326,191	7,092
SUBTOTAL FOR F/T SALARIED		5	319,099	5	326,191	7,092
SUBTOTAL FOR BUDGET CODE 6057		5	319,099	5	326,191	7,092
BUDGET CODE: 6058 Forensic Quality Specialists						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	398,385	6	416,377	17,992
SUBTOTAL FOR F/T SALARIED		6	398,385	6	416,377	17,992
SUBTOTAL FOR BUDGET CODE 6058		6	398,385	6	416,377	17,992
BUDGET CODE: 6060 Forensic Biology						
01 F/T SALARIED	001 FULL YEAR POSITIONS	223	16,722,021	226	18,466,812	3 1,744,791
SUBTOTAL FOR F/T SALARIED		223	16,722,021	226	18,466,812	3 1,744,791
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		18,176		18,176	
	042 LONGEVITY DIFFERENTIAL		172,701		172,701	
	043 SHIFT DIFFERENTIAL		5,842		5,842	
	045 HOLIDAY PAY		19,620		19,620	
	047 OVERTIME		111,735		111,735	
	061 SUPPER MONEY		8,270		8,270	
SUBTOTAL FOR ADD GRS PAY			336,344		336,344	
SUBTOTAL FOR BUDGET CODE 6060		223	17,058,365	226	18,803,156	3 1,744,791
BUDGET CODE: 6061 Molecular Genetics						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	675,047	7	683,851	8,804
SUBTOTAL FOR F/T SALARIED		7	675,047	7	683,851	8,804
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,032		7,032	
	061 SUPPER MONEY		66		66	
SUBTOTAL FOR ADD GRS PAY			7,098		7,098	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6061			7	682,145	7	690,949		8,804	
BUDGET CODE: 6065 Aid to Lab - DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		591,336		39,755		551,581-	
SUBTOTAL FOR F/T SALARIED				591,336		39,755		551,581-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,161				1,161-	
		042 LONGEVITY DIFFERENTIAL		8,756				8,756-	
		043 SHIFT DIFFERENTIAL		285				285-	
SUBTOTAL FOR ADD GRS PAY				10,202				10,202-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		289,805				289,805-	
SUBTOTAL FOR FRINGE BENES				289,805				289,805-	
SUBTOTAL FOR BUDGET CODE 6065				891,343		39,755		851,588-	
BUDGET CODE: 6098 2015 Homeland Security Grant (UASI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,477				14,477-	
SUBTOTAL FOR F/T SALARIED				14,477				14,477-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,935				6,935-	
SUBTOTAL FOR FRINGE BENES				6,935				6,935-	
SUBTOTAL FOR BUDGET CODE 6098				21,412				21,412-	
BUDGET CODE: 6099 NIJ FY15 Research & Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	128			1-	128-	
SUBTOTAL FOR F/T SALARIED			1	128			1-	128-	
SUBTOTAL FOR BUDGET CODE 6099			1	128			1-	128-	
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,492		4,224	1-	77,268-	
SUBTOTAL FOR F/T SALARIED			1	81,492		4,224	1-	77,268-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,858				36,858-	
SUBTOTAL FOR FRINGE BENES				36,858				36,858-	

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6804			1	118,350		4,224	1-	114,126-	
BUDGET CODE: 6805 2016 Homeland Security Grant (UASI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,664				43,664-	
SUBTOTAL FOR F/T SALARIED					43,664			43,664-	
04 ADD GRS PAY		047 OVERTIME		42,367				42,367-	
SUBTOTAL FOR ADD GRS PAY					42,367			42,367-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,050				39,050-	
SUBTOTAL FOR FRINGE BENES					39,050			39,050-	
SUBTOTAL FOR BUDGET CODE 6805				125,081				125,081-	
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	124,514		15,115	4-	109,399-	
SUBTOTAL FOR F/T SALARIED				4	124,514		15,115	4-	109,399-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,637				2,637-	
		042 LONGEVITY DIFFERENTIAL		3,589				3,589-	
		043 SHIFT DIFFERENTIAL		515				515-	
		045 HOLIDAY PAY		3,787				3,787-	
		047 OVERTIME		259,169				259,169-	
SUBTOTAL FOR ADD GRS PAY					269,697			269,697-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		184,641				184,641-	
SUBTOTAL FOR FRINGE BENES					184,641			184,641-	
SUBTOTAL FOR BUDGET CODE 6806			4	578,852		15,115	4-	563,737-	
BUDGET CODE: 6808 NIJ FY17 DNA CEBR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		571,978				571,978-	
SUBTOTAL FOR F/T SALARIED					571,978			571,978-	
04 ADD GRS PAY		047 OVERTIME		42,703				42,703-	
SUBTOTAL FOR ADD GRS PAY					42,703			42,703-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		254,893					254,893-
SUBTOTAL FOR FRINGE BENES					254,893				254,893-
SUBTOTAL FOR BUDGET CODE 6808					869,574				869,574-
BUDGET CODE: 6809 NIJ FY17 R & D in FBIO for Criminal Just									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,208				1-	109,208-
SUBTOTAL FOR F/T SALARIED				1	109,208			1-	109,208-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,161					52,161-
SUBTOTAL FOR FRINGE BENES					52,161				52,161-
SUBTOTAL FOR BUDGET CODE 6809				1	161,369			1-	161,369-
BUDGET CODE: 6811 2017 Homeland Security Grant (UASI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	421,970				4-	421,970-
SUBTOTAL FOR F/T SALARIED				4	421,970			4-	421,970-
04 ADD GRS PAY		047 OVERTIME		5,223					5,223-
SUBTOTAL FOR ADD GRS PAY					5,223				5,223-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		212,807					212,807-
SUBTOTAL FOR FRINGE BENES					212,807				212,807-
SUBTOTAL FOR BUDGET CODE 6811				4	640,000			4-	640,000-
BUDGET CODE: 6812 NIJ FY17 Strengthening the Medical Exami									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,000				2-	200,000-
SUBTOTAL FOR F/T SALARIED				2	200,000			2-	200,000-
SUBTOTAL FOR BUDGET CODE 6812				2	200,000			2-	200,000-
BUDGET CODE: 6813 NIJ FY18 R & E Testing & Interpretation									
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,416					119,416-
SUBTOTAL FOR F/T SALARIED					119,416				119,416-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		59,840					59,840-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				59,840			59,840-
SUBTOTAL FOR BUDGET CODE 6813				179,256			179,256-
BUDGET CODE: 6814 NIJ FY18 DNA CEBR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	571,978		4-	571,978-
SUBTOTAL FOR F/T SALARIED			4	571,978		4-	571,978-
04 ADD GRS PAY		047 OVERTIME		29,190			29,190-
SUBTOTAL FOR ADD GRS PAY				29,190			29,190-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		294,220			294,220-
SUBTOTAL FOR FRINGE BENES				294,220			294,220-
SUBTOTAL FOR BUDGET CODE 6814			4	895,388		4-	895,388-
TOTAL FOR CHIEF MEDICAL EXAMINER			742	64,737,003	735	7-	193,230-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			742	64,737,003	735	7-	193,230-

DEPARTMENTAL ESTIMATES - FY20
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	742	64,737,003	735	64,543,773	193,230-
FINANCIAL PLAN SAVINGS	6	147,093	6	956,226	809,133
APPROPRIATION	748	64,884,096	741	65,499,999	615,903

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,237,829		65,499,999	5,262,170
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		868,143			868,143-
FEDERAL - C.D.					
FEDERAL - OTHER		3,778,124			3,778,124-
INTRA-CITY SALES					
TOTAL		64,884,096		65,499,999	615,903

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	62,577- 78,886	3	71,917	215,751
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 81,791	2	72,860	145,720
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	74,984- 74,984	1	74,984	74,984
82976	ADMINISTRATIVE PROCUREMENT ANALYST	109,459-109,459	1	109,459	109,459
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	132,925-132,925	1	132,925	132,925
10026	ADMINISTRATIVE STAFF ANALYST	104,714-144,642	4	126,698	506,793
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,114-124,243	4	110,624	442,495
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,073-126,073	1	126,073	126,073
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,549- 92,700	4	90,600	362,400
30087	AGENCY ATTORNEY	102,000-109,083	3	104,361	313,083
82950	AGENCY CHIEF CONTRACTING OFFICER	156,114-156,114	1	156,114	156,114
21215	ARCHITECT	118,601-118,601	1	118,601	118,601
95499	ASSISTANT DIRECTOR OF TOXICOLOGY (TECHNICAL OPERATIONS-OCME)	120,000-120,000	1	120,000	120,000
92005	CARPENTER	91,131- 91,131	1	91,131	91,131
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499-124,764	6	102,129	612,774
95450	CHIEF CITY MEDICAL EXAMINER	236,088-236,088	1	236,088	236,088
90702	CITY LABORER	72,036- 72,036	4	72,036	288,144
53859	CITY MEDICAL EXAMINER (OCME)	144,541-221,268	34	201,566	6,853,241
52020	CITY MORTUARY TECHNICIAN	37,680- 49,291	23	42,872	986,053
21744	CITY RESEARCH SCIENTIST	62,272-113,821	11	87,782	965,604
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,949- 61,041	23	44,835	1,031,206
56057	COMMUNITY ASSOCIATE	42,799- 51,068	2	46,934	93,867
56058	COMMUNITY COORDINATOR	67,485- 78,010	5	73,147	365,734
52406	COMMUNITY SERVICE AIDE	32,781- 32,781	2	32,781	65,562
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,632- 95,317	3	80,431	241,294
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 57,337	5	55,488	277,441
13615	COMPUTER SERVICE TECHNICIAN	45,766- 45,766	1	45,766	45,766
13632	COMPUTER SPECIALIST (SOFTWARE)	89,980-100,935	3	94,138	282,414
10050	COMPUTER SYSTEMS MANAGER	119,939-198,957	4	147,997	591,989
40561	CONTRACT SPECIALIST	66,463- 66,463	1	66,463	66,463
21849	CRIMINALIST	50,351-107,999	223	73,512	16,393,185
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	92,343-156,242	14	132,439	1,854,148
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	162,652-198,957	2	180,805	361,609
2184A	CRIMINALIST DIRECTOR OF LABORATORY	134,280-190,270	3	155,898	467,693
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	36,323- 36,323	4	36,323	145,292
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	234,402-234,402	1	234,402	234,402
95455	DEPUTY COMMISSIONER FOR ADMINISTRATION (OCME)	194,915-194,915	1	194,915	194,915
95664	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT (OCME)	142,910-142,910	1	142,910	142,910
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	89,980-151,569	4	120,286	481,145
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	185,629-185,629	1	185,629	185,629
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	211,028-211,028	1	211,028	211,028

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	47,796- 76,546	38	60,413	2,295,693
95005	EXECUTIVE AGENCY COUNSEL	189,993-189,993	1	189,993	189,993
52040	FORENSIC MORTUARY TECHNICIAN	40,899- 72,816	45	54,375	2,446,855
91415	GRAPHIC ARTIST	44,266- 44,266	1	44,266	44,266
10069	HEALTH SERVICES MANAGER	125,016-125,016	1	125,016	125,016
81803	INSTITUTIONAL AIDE	33,604- 38,645	14	37,925	530,948
13368	LABOR RELATIONS ANALYST	69,278- 69,278	1	69,278	69,278
82107	LABORATORY HELPER	37,002- 43,511	3	40,704	122,112
21513	LABORATORY MICROBIOLOGIST	49,525- 66,028	2	57,777	115,553
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	62,513- 62,513	1	62,513	62,513
90698	MAINTENANCE WORKER	58,276- 60,552	5	60,097	300,484
40502	MANAGEMENT AUDITOR	54,382- 85,505	6	62,269	373,615
50811	MEDICAL RECORD LIBRARIAN	56,335- 56,335	1	56,335	56,335
53299	MEDICOLEGAL INVESTIGATOR (OCME)	92,209-126,901	28	105,226	2,946,322
91212	MOTOR VEHICLE OPERATOR	48,473- 48,668	14	48,501	679,016
91232	MOTOR VEHICLE SUPERVISOR	56,287- 56,287	1	56,287	56,287
11702	OFFICE MACHINE AIDE	46,261- 46,261	1	46,261	46,261
91628	OILER	119,371-119,371	2	119,371	238,742
30080	PARALEGAL AIDE	53,808- 53,808	1	53,808	53,808
90610	PHOTOGRAPHER	46,806- 46,806	2	46,806	93,612
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 83,500	16	58,862	941,798
12158	PROCUREMENT ANALYST	47,601- 78,191	5	64,663	323,314
60216	PUBLIC RECORDS OFFICER	49,229- 49,229	1	49,229	49,229
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	59,319- 61,110	2	60,215	120,429
90635	SENIOR PHOTOGRAPHER	53,167- 53,265	4	53,198	212,793
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	2	150,774	301,549
70810	SPECIAL OFFICER	46,737- 46,737	2	46,737	93,474
91644	STATIONARY ENGINEER	127,034-127,034	14	127,034	1,778,475
12200	STOCK WORKER	31,142- 38,816	6	34,914	209,485
70817	SUPERVISING SPECIAL OFFICER	51,993- 52,008	5	51,996	259,980
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
91279	SUPERVISOR OF MOTOR TRANSPORT	51,008- 72,000	3	61,168	183,503
12202	SUPERVISOR OF STOCK WORKERS	49,677- 69,582	2	59,630	119,259
51310	X-RAY TECHNICIAN	47,003- 63,443	6	55,281	331,687
TOTAL FOR OBJECT 001			648		52,477,983

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

POSITION SCHEDULE FOR U/A 106	648	52,477,983
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	93	7,531,562
TOTAL FOR U/A 106	741	60,009,545

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7045 Influenza Incidence Pilot Project									
03 UNSALARIED		031 UNSALARIED		6,916					6,916-
		SUBTOTAL FOR UNSALARIED		6,916					6,916-
		SUBTOTAL FOR BUDGET CODE 7045		6,916					6,916-
BUDGET CODE: 7051 PPC Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,557,482	38	3,612,102			54,620
		SUBTOTAL FOR F/T SALARIED	38	3,557,482	38	3,612,102			54,620
03 UNSALARIED		031 UNSALARIED		124,954		113,954			11,000-
		SUBTOTAL FOR UNSALARIED		124,954		113,954			11,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712			
		042 LONGEVITY DIFFERENTIAL		63,657		63,657			
		045 HOLIDAY PAY		330		330			
		047 OVERTIME		33,728		33,728			
		SUBTOTAL FOR ADD GRS PAY		106,427		106,427			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988			
		SUBTOTAL FOR FRINGE BENES		3,988		3,988			
		SUBTOTAL FOR BUDGET CODE 7051	38	3,792,851	38	3,836,471			43,620
BUDGET CODE: 7065 Primary Care Information Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,533,980	17	1,549,635			15,655
		SUBTOTAL FOR F/T SALARIED	17	1,533,980	17	1,549,635			15,655
03 UNSALARIED		031 UNSALARIED		213,457		213,457			
		SUBTOTAL FOR UNSALARIED		213,457		213,457			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,761		6,761			
		047 OVERTIME		137		137			
		061 SUPPER MONEY		50					50-
		SUBTOTAL FOR ADD GRS PAY		6,948		6,898			50-
		SUBTOTAL FOR BUDGET CODE 7065	17	1,754,385	17	1,769,990			15,605

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7071 PCIP - Diabetes and Cancer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	573,957	7	589,343	15,386
SUBTOTAL FOR F/T SALARIED			7	573,957	7	589,343	15,386
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 7071			7	583,957	7	599,343	15,386
BUDGET CODE: 7081 Chronic Disease Prevention							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,967,629	32	2,775,043	4- 192,586-
SUBTOTAL FOR F/T SALARIED			36	2,967,629	32	2,775,043	4- 192,586-
03 UNSALARIED		031 UNSALARIED		212,272		215,106	2,834
SUBTOTAL FOR UNSALARIED				212,272		215,106	2,834
04 ADD GRS PAY		047 OVERTIME		8,741		8,741	
SUBTOTAL FOR ADD GRS PAY				8,741		8,741	
SUBTOTAL FOR BUDGET CODE 7081			36	3,188,642	32	2,998,890	4- 189,752-
BUDGET CODE: 7082 Tobacco Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,321,029	14	1,343,912	22,883
SUBTOTAL FOR F/T SALARIED			14	1,321,029	14	1,343,912	22,883
03 UNSALARIED		031 UNSALARIED		25,551		25,551	
SUBTOTAL FOR UNSALARIED				25,551		25,551	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,988		2	4,986-
		061 SUPPER MONEY		133			133-
SUBTOTAL FOR ADD GRS PAY				5,121		2	5,119-
SUBTOTAL FOR BUDGET CODE 7082			14	1,351,701	14	1,369,465	17,764
BUDGET CODE: 7083 Active Living							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	386,455	4	394,888	8,433

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	386,455	4	394,888			8,433
03 UNSALARIED		031 UNSALARIED		1,300					1,300-
SUBTOTAL FOR UNSALARIED				1,300					1,300-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504			
		047 OVERTIME		119		119			
SUBTOTAL FOR ADD GRS PAY				5,623		5,623			
SUBTOTAL FOR BUDGET CODE 7083			4	393,378	4	400,511			7,133
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,551				4-	230,551-
SUBTOTAL FOR F/T SALARIED			4	230,551				4-	230,551-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		115,529					115,529-
SUBTOTAL FOR FRINGE BENES				115,529					115,529-
SUBTOTAL FOR BUDGET CODE 7085			4	346,080				4-	346,080-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,165,716		90,146		62-	4,075,570-
SUBTOTAL FOR F/T SALARIED			62	4,165,716		90,146		62-	4,075,570-
03 UNSALARIED		031 UNSALARIED		56,877					56,877-
SUBTOTAL FOR UNSALARIED				56,877					56,877-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		83,321					83,321-
		047 OVERTIME		31,346					31,346-
SUBTOTAL FOR ADD GRS PAY				114,667					114,667-
SUBTOTAL FOR BUDGET CODE 7240			62	4,337,260		90,146		62-	4,247,114-
BUDGET CODE: 7255 Translating Telephonic Diabetes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,067	2	60,710		1	15,643
SUBTOTAL FOR F/T SALARIED			1	45,067	2	60,710		1	15,643
SUBTOTAL FOR BUDGET CODE 7255			1	45,067	2	60,710		1	15,643

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7710 Youth Tobacco Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,537	1	48,282	1,745
		SUBTOTAL FOR F/T SALARIED	1	46,537	1	48,282	1,745
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41		68	27
		SUBTOTAL FOR ADD GRS PAY		41		68	27
		SUBTOTAL FOR BUDGET CODE 7710	1	46,578	1	48,350	1,772
TOTAL FOR ADMINISTRATION			184	15,846,815	115	11,173,876	69- 4,672,939-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	128,986	1	129,866	880
		SUBTOTAL FOR F/T SALARIED	1	128,986	1	129,866	880
03 UNSALARIED		031 UNSALARIED		14,773		14,350	423-
		SUBTOTAL FOR UNSALARIED		14,773		14,350	423-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,846		5,288	442
		061 SUPPER MONEY		35		75	40
		SUBTOTAL FOR ADD GRS PAY		4,881		5,363	482
		SUBTOTAL FOR BUDGET CODE 7030	1	148,640	1	149,579	939
BUDGET CODE: 7036 Obesity Task Force: Retail							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,224		3,893	29,331-
		SUBTOTAL FOR F/T SALARIED		33,224		3,893	29,331-
		SUBTOTAL FOR BUDGET CODE 7036		33,224		3,893	29,331-
BUDGET CODE: 7053 Health Insurance Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	656,001	8	664,460	8,459

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			8	656,001	8	664,460	8,459
03 UNSALARIED		031 UNSALARIED		72,190		74,070	1,880
SUBTOTAL FOR UNSALARIED				72,190		74,070	1,880
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,289		58,289	
		047 OVERTIME		3,239		3,239	
		061 SUPPER MONEY		181			181-
SUBTOTAL FOR ADD GRS PAY				61,709		61,528	181-
SUBTOTAL FOR BUDGET CODE 7053			8	789,900	8	800,058	10,158
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	917,728	11	914,884	2,844-
SUBTOTAL FOR F/T SALARIED			11	917,728	11	914,884	2,844-
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,769		11,440	329-
		061 SUPPER MONEY		987		1,176	189
SUBTOTAL FOR ADD GRS PAY				12,756		12,616	140-
SUBTOTAL FOR BUDGET CODE 7770			11	930,484	11	927,500	2,984-
TOTAL FOR MATERNAL & CHILD HEALTH			20	1,902,248	20	1,881,030	21,218-
TOTAL FOR PREVENTION & PRIMARY CARE - PS			204	17,749,063	135	13,054,906	4,694,157-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

PREVENTION & PRIMARY CARE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	204	17,749,063	135	13,054,906	4,694,157-
FINANCIAL PLAN SAVINGS		196,222		373,979	177,757
APPROPRIATION	204	17,945,285	135	13,428,885	4,516,400-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,143,535		8,218,207	74,672
OTHER CATEGORICAL		6,916			6,916-
CAPITAL FUNDS - I.F.A.					
STATE		6,203,936		4,109,993	2,093,943-
FEDERAL - C.D.					
FEDERAL - OTHER		3,244,818		1,100,685	2,144,133-
INTRA-CITY SALES		346,080			346,080-
TOTAL		17,945,285		13,428,885	4,516,400-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	50,858- 50,858	1	50,858	50,858
95948	*COORDINATING MANAGER (HMH)	73,313- 73,313	1	73,313	73,313
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	130,871-130,871	1	130,871	130,871
40510	ACCOUNTANT	56,238- 56,238	1	56,238	56,238
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 95,719	4	80,871	323,483
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-104,979	17	72,810	1,237,775
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	105,985-105,985	1	105,985	105,985
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	126,711-126,711	1	126,711	126,711
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	125,154-125,154	1	125,154	125,154
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,786-108,225	6	102,126	612,758
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,633-132,633	1	132,633	132,633
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,808- 93,361	4	89,170	356,680
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	151,228-180,430	2	165,829	331,658
5304A	AGENCY MEDICAL DIRECTOR	215,019-215,019	1	215,019	215,019
53039	CITY MEDICAL SPECIALIST	119,000-164,982	2	141,991	283,982
21744	CITY RESEARCH SCIENTIST	62,272-121,849	57	88,693	5,055,494
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,553- 43,553	1	43,553	43,553
56057	COMMUNITY ASSOCIATE	44,853- 56,238	3	51,949	155,846
56058	COMMUNITY COORDINATOR	60,403- 81,350	15	65,740	986,098
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	61,861- 61,861	1	61,861	61,861
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,681- 96,681	1	96,681	96,681
13632	COMPUTER SPECIALIST (SOFTWARE)	110,423-110,423	1	110,423	110,423
40561	CONTRACT SPECIALIST	56,238- 56,238	1	56,238	56,238
95005	EXECUTIVE AGENCY COUNSEL	160,061-160,061	1	160,061	160,061
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	145,000-145,000	1	145,000	145,000
10069	HEALTH SERVICES MANAGER	70,774-161,040	13	114,622	1,490,085
50410	NUTRITIONIST	57,610- 85,883	12	70,223	842,680
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,849- 75,000	4	59,787	239,148
12158	PROCUREMENT ANALYST	52,619- 78,211	3	66,670	200,009
51191	PUBLIC HEALTH ADVISER	43,720- 56,877	11	51,023	561,252
81805	PUBLIC HEALTH ASSISTANT	39,545- 39,545	1	39,545	39,545
51110	PUBLIC HEALTH EDUCATOR	68,830- 76,121	6	72,435	434,609
51193	SUPERVISING PUBLIC HEALTH ADVISER	60,677- 65,475	5	61,656	308,281
91279	SUPERVISOR OF MOTOR TRANSPORT	53,766- 53,766	1	53,766	53,766
TOTAL FOR OBJECT 001			182		15,203,748

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

POSITION SCHEDULE FOR U/A 107	182	15,203,748
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-47	-3,926,243
TOTAL FOR U/A 107	135	11,277,505

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	439,675	6	445,560	5,885
		SUBTOTAL FOR F/T SALARIED	6	439,675	6	445,560	5,885
03 UNSALARIED		031 UNSALARIED		27,591		27,591	
		SUBTOTAL FOR UNSALARIED		27,591		27,591	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,760		65,760	
		047 OVERTIME		1,353		1,353	
		SUBTOTAL FOR ADD GRS PAY		67,113		67,113	
		SUBTOTAL FOR BUDGET CODE 8719	6	534,379	6	540,264	5,885
		TOTAL FOR	6	534,379	6	540,264	5,885
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8006 Community Program Initiatives- EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		430,173		435,672	5,499
		SUBTOTAL FOR F/T SALARIED		430,173		435,672	5,499
		SUBTOTAL FOR BUDGET CODE 8006		430,173		435,672	5,499
BUDGET CODE: 8007 NYC Regional Planning Consortium							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	491,896	5	13,048	478,848-
		SUBTOTAL FOR F/T SALARIED	5	491,896	5	13,048	478,848-
03 UNSALARIED		031 UNSALARIED		14,000			14,000-
		SUBTOTAL FOR UNSALARIED		14,000			14,000-
		SUBTOTAL FOR BUDGET CODE 8007	5	505,896	5	13,048	492,848-
BUDGET CODE: 8611 MHY Admin & Cont Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	246,796	2	249,553	2,757

2784

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			2	246,796	2	249,553	2,757
SUBTOTAL FOR BUDGET CODE 8611			2	246,796	2	249,553	2,757
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			7	1,182,865	7	698,273	484,592-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 8003 NYC Single Point of Access for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	388,286	7	391,227	2,941
SUBTOTAL FOR F/T SALARIED			7	388,286	7	391,227	2,941
SUBTOTAL FOR BUDGET CODE 8003			7	388,286	7	391,227	2,941
BUDGET CODE: 8004 Community Program Initiatives- BADUPCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	5,083,080	64	6,273,887	1,190,807
SUBTOTAL FOR F/T SALARIED			56	5,083,080	64	6,273,887	1,190,807
03 UNSALARIED		031 UNSALARIED		187,006		19,000	168,006-
SUBTOTAL FOR UNSALARIED				187,006		19,000	168,006-
04 ADD GRS PAY		047 OVERTIME		2,351			2,351-
SUBTOTAL FOR ADD GRS PAY				2,351			2,351-
SUBTOTAL FOR BUDGET CODE 8004			56	5,272,437	64	6,292,887	1,020,450
BUDGET CODE: 8005 Community Program Initiatives- CYF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,069	1	79,508	2,439
SUBTOTAL FOR F/T SALARIED			1	77,069	1	79,508	2,439
03 UNSALARIED		031 UNSALARIED		45,451		45,451	
SUBTOTAL FOR UNSALARIED				45,451		45,451	
SUBTOTAL FOR BUDGET CODE 8005			1	122,520	1	124,959	2,439

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8008 Coordinated Mental Health Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,996,067	28	1,386,243	5-	609,824-
SUBTOTAL FOR F/T SALARIED			33	1,996,067	28	1,386,243	5-	609,824-
03 UNSALARIED		031 UNSALARIED		24,547				24,547-
SUBTOTAL FOR UNSALARIED				24,547				24,547-
SUBTOTAL FOR BUDGET CODE 8008			33	2,020,614	28	1,386,243	5-	634,371-
BUDGET CODE: 8011 Violent and Mentally Ill Intervention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	7,594,070	120	8,756,531	11	1,162,461
SUBTOTAL FOR F/T SALARIED			109	7,594,070	120	8,756,531	11	1,162,461
04 ADD GRS PAY		047 OVERTIME		26,261				26,261-
SUBTOTAL FOR ADD GRS PAY				26,261				26,261-
SUBTOTAL FOR BUDGET CODE 8011			109	7,620,331	120	8,756,531	11	1,136,200
BUDGET CODE: 8012 BADUPCT - LGU Admin 100% State Match								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,000	1	87,000		
SUBTOTAL FOR F/T SALARIED			1	87,000	1	87,000		
SUBTOTAL FOR BUDGET CODE 8012			1	87,000	1	87,000		
BUDGET CODE: 8013 Children's SPOA for ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	736,860	2	925,977		189,117
SUBTOTAL FOR F/T SALARIED			2	736,860	2	925,977		189,117
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		216,847		368,270		151,423
SUBTOTAL FOR FRINGE BENES				216,847		368,270		151,423
SUBTOTAL FOR BUDGET CODE 8013			2	953,707	2	1,294,247		340,540
BUDGET CODE: 8014 Thrive-Mental Health First Aid PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		225,857		301,340		75,483
SUBTOTAL FOR F/T SALARIED				225,857		301,340		75,483

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		127,127		128,646			1,519
		SUBTOTAL FOR UNSALARIED		127,127		128,646			1,519
		SUBTOTAL FOR BUDGET CODE 8014		352,984		429,986			77,002
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	730,308	9	737,367			7,059
		SUBTOTAL FOR F/T SALARIED	9	730,308	9	737,367			7,059
		SUBTOTAL FOR BUDGET CODE 8015	9	730,308	9	737,367			7,059
BUDGET CODE: 8085 NY/NY III Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	749,052	9	760,564			11,512
		SUBTOTAL FOR F/T SALARIED	9	749,052	9	760,564			11,512
04 ADD GRS PAY		047 OVERTIME		669		669			
		SUBTOTAL FOR ADD GRS PAY		669		669			
		SUBTOTAL FOR BUDGET CODE 8085	9	749,721	9	761,233			11,512
BUDGET CODE: 8086 15/15 Supportive Housing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	199,671		202,567	2-		2,896
		SUBTOTAL FOR F/T SALARIED	2	199,671		202,567	2-		2,896
		SUBTOTAL FOR BUDGET CODE 8086	2	199,671		202,567	2-		2,896
BUDGET CODE: 8410 Emergency Services C & F									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	99,026	3	101,541			2,515
		SUBTOTAL FOR F/T SALARIED	3	99,026	3	101,541			2,515
03 UNSALARIED		031 UNSALARIED		94,873		94,873			
		SUBTOTAL FOR UNSALARIED		94,873		94,873			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,627		41,627			
		SUBTOTAL FOR ADD GRS PAY		41,627		41,627			
		SUBTOTAL FOR BUDGET CODE 8410	3	235,526	3	238,041			2,515

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 8503 Forensics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,154	1	31,154	
		SUBTOTAL FOR F/T SALARIED	1	31,154	1	31,154	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,742		43,742	
		SUBTOTAL FOR ADD GRS PAY		43,742		43,742	
		SUBTOTAL FOR BUDGET CODE 8503	1	74,896	1	74,896	
BUDGET CODE: 8504 Medication Grant Program Admin Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	71,662	2	73,286	1,624
		SUBTOTAL FOR F/T SALARIED	2	71,662	2	73,286	1,624
04 ADD GRS PAY		047 OVERTIME		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 8504	2	72,662	2	74,286	1,624
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	6,894,822	84	7,606,686	711,864
		SUBTOTAL FOR F/T SALARIED	84	6,894,822	84	7,606,686	711,864
03 UNSALARIED		031 UNSALARIED		542,566		501,819	40,747-
		SUBTOTAL FOR UNSALARIED		542,566		501,819	40,747-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618	
		047 OVERTIME		32,942		32,942	
		SUBTOTAL FOR ADD GRS PAY		367,560		367,560	
		SUBTOTAL FOR BUDGET CODE 8701	84	7,804,948	84	8,476,065	671,117
BUDGET CODE: 8702 Community Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,002,662	16	1,015,727	13,065
		SUBTOTAL FOR F/T SALARIED	16	1,002,662	16	1,015,727	13,065
03 UNSALARIED		031 UNSALARIED		6,550		6,550	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					6,550			6,550	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		21,874		21,874			
		047 OVERTIME		166,233		166,233			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					188,852			188,852	
SUBTOTAL FOR BUDGET CODE 8702			16	1,198,064	16	1,211,129			13,065
BUDGET CODE: 8703 NY/NY Operating									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	117,589	3	120,941			3,352
SUBTOTAL FOR F/T SALARIED				3	117,589	3	120,941		3,352
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,716		6,716			
		047 OVERTIME		1,853					1,853-
		061 SUPPER MONEY		2,691		2,691			
SUBTOTAL FOR ADD GRS PAY					11,260			9,407	1,853-
SUBTOTAL FOR BUDGET CODE 8703			3	128,849	3	130,348			1,499
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	330,305	5	330,305			
SUBTOTAL FOR F/T SALARIED				5	330,305	5	330,305		
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	339,356	5	339,356			
BUDGET CODE: 8705 Adult Case Management & ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	140,751	7	143,868	4		3,117
SUBTOTAL FOR F/T SALARIED				3	140,751	7	143,868	4	3,117
03 UNSALARIED		031 UNSALARIED		6,472		6,472			
SUBTOTAL FOR UNSALARIED					6,472			6,472	

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915		
		042 LONGEVITY DIFFERENTIAL		8,011		8,011		
		047 OVERTIME		9,479		9,479		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		20,605		20,605		
		SUBTOTAL FOR BUDGET CODE 8705	3	167,828	7	170,945	4	3,117
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,715,843	29	1,734,226		18,383
		SUBTOTAL FOR F/T SALARIED	29	1,715,843	29	1,734,226		18,383
03 UNSALARIED		031 UNSALARIED		48,693		48,693		
		SUBTOTAL FOR UNSALARIED		48,693		48,693		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,158		161,158		
		SUBTOTAL FOR ADD GRS PAY		161,158		161,158		
		SUBTOTAL FOR BUDGET CODE 8706	29	1,925,694	29	1,944,077		18,383
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,902,218	38	5,012,626		110,408
		SUBTOTAL FOR F/T SALARIED	38	4,902,218	38	5,012,626		110,408
03 UNSALARIED		031 UNSALARIED		49,570		9,473		40,097-
		SUBTOTAL FOR UNSALARIED		49,570		9,473		40,097-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000				3,000-
		042 LONGEVITY DIFFERENTIAL		200,262		200,262		
		043 SHIFT DIFFERENTIAL		500				500-
		045 HOLIDAY PAY		200				200-
		047 OVERTIME		11,866		1,866		10,000-
		061 SUPPER MONEY		300				300-
		SUBTOTAL FOR ADD GRS PAY		216,128		202,128		14,000-
		SUBTOTAL FOR BUDGET CODE 8707	38	5,167,916	38	5,224,227		56,311

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8709 Transitional Management Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,214,963	2	2,217,397	2,434
SUBTOTAL FOR F/T SALARIED			2	2,214,963	2	2,217,397	2,434
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY				9,704		9,704	
SUBTOTAL FOR BUDGET CODE 8709			2	2,224,667	2	2,227,101	2,434
BUDGET CODE: 8714 Case Management State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,674	2	99,502	1,828
SUBTOTAL FOR F/T SALARIED			2	97,674	2	99,502	1,828
SUBTOTAL FOR BUDGET CODE 8714			2	97,674	2	99,502	1,828
BUDGET CODE: 8715 Adult CMHC Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,385	1	79,841	1,456
SUBTOTAL FOR F/T SALARIED			1	78,385	1	79,841	1,456
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY				9,239		9,239	
SUBTOTAL FOR BUDGET CODE 8715			1	87,624	1	89,080	1,456
BUDGET CODE: 8716 Early Intervention Evaluation							
04 ADD GRS PAY		047 OVERTIME		1		1	
SUBTOTAL FOR ADD GRS PAY				1		1	
SUBTOTAL FOR BUDGET CODE 8716				1		1	
BUDGET CODE: 8723 DD CTL/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	913,653	11	933,634	19,981
SUBTOTAL FOR F/T SALARIED			11	913,653	11	933,634	19,981
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY				14,987		14,987	
				5,996			5,996-
SUBTOTAL FOR ADD GRS PAY				20,983		14,987	5,996-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8723			11	934,636	11	948,621		13,985
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,142,998	22	2,182,773		39,775
SUBTOTAL FOR F/T SALARIED			22	2,142,998	22	2,182,773		39,775
03 UNSALARIED		031 UNSALARIED		37,659		37,659		
SUBTOTAL FOR UNSALARIED				37,659		37,659		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,934		408,934		
SUBTOTAL FOR ADD GRS PAY				408,934		408,934		
SUBTOTAL FOR BUDGET CODE 8724			22	2,589,591	22	2,629,366		39,775
BUDGET CODE: 8727 Court-Based Intervention & Resource Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,243		61,243		
SUBTOTAL FOR F/T SALARIED				61,243		61,243		
SUBTOTAL FOR BUDGET CODE 8727				61,243		61,243		
BUDGET CODE: 8731 Health Homes								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,842	1	110,842		
SUBTOTAL FOR F/T SALARIED			1	110,842	1	110,842		
SUBTOTAL FOR BUDGET CODE 8731			1	110,842	1	110,842		
BUDGET CODE: 8732 Public Health Diversion Centers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,213	1	103,213		
SUBTOTAL FOR F/T SALARIED			1	103,213	1	103,213		
SUBTOTAL FOR BUDGET CODE 8732			1	103,213	1	103,213		
BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,612	1	74,147		1,535
SUBTOTAL FOR F/T SALARIED			1	72,612	1	74,147		1,535

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8733			1	72,612	1	74,147	1,535
BUDGET CODE: 8743 Assisted Outpatient Treatment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	3,739,198	84	3,897,249	158,051
SUBTOTAL FOR F/T SALARIED			84	3,739,198	84	3,897,249	158,051
03 UNSALARIED		031 UNSALARIED		112,228		112,228	
SUBTOTAL FOR UNSALARIED				112,228		112,228	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,000			60,000-
		047 OVERTIME		3,073		3,073	
SUBTOTAL FOR ADD GRS PAY				63,073		3,073	60,000-
SUBTOTAL FOR BUDGET CODE 8743			84	3,914,499	84	4,012,550	98,051
BUDGET CODE: 9082 Managed Addiction Treatment Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 9082							
TOTAL FOR MENTAL HEALTH SERVICES			538	45,809,920	554	48,703,283	16
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			551	47,527,164	567	49,941,820	16

DEPARTMENTAL ESTIMATES - FY20
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	551	47,527,164	567	49,941,820	2,414,656
FINANCIAL PLAN SAVINGS		51,600		1,702,612	1,651,012
APPROPRIATION	551	47,578,764	567	51,644,432	4,065,668

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,685,522		31,864,850	4,179,328
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,446,349		15,332,689	113,660-
FEDERAL - C.D.					
FEDERAL - OTHER		4,446,893		4,446,893	
INTRA-CITY SALES					
 TOTAL		 47,578,764		 51,644,432	 4,065,668

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	50,790- 50,953	2	50,872	101,743
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	106,089-106,965	2	106,527	213,054
95948	*COORDINATING MANAGER (HMH)	52,436- 54,347	2	53,392	106,783
12652	*SR MANAGEMENT CONSULTANT (HMH)	96,124- 99,996	2	98,060	196,120
12651	*SR SYSTEMS ANALYST - EDP(HMH)	61,962- 61,962	1	61,962	61,962
40510	ACCOUNTANT	51,125- 78,000	13	58,725	763,423
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 94,670	9	73,783	664,048
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	93,866-143,869	5	124,383	621,914
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	80,000-132,925	4	99,394	397,575
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	76,000-102,300	6	89,412	536,469
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	94,995- 94,995	1	94,995	94,995
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	61,938- 81,953	2	71,946	143,891
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,350-125,000	5	110,270	551,350
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	99,813- 99,813	1	99,813	99,813
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,860- 97,873	15	83,726	1,255,894
30087	AGENCY ATTORNEY	65,000-115,188	7	82,356	576,491
5304A	AGENCY MEDICAL DIRECTOR	134,754-231,230	6	192,534	1,155,203
40562	ASSOCIATE CONTRACT SPECIALIST	76,223- 86,353	3	79,798	239,394
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	60,000- 60,000	1	60,000	60,000
12627	ASSOCIATE STAFF ANALYST	75,591- 96,569	9	81,465	733,182
52304	CASEWORKER	46,316- 48,435	2	47,376	94,751
21744	CITY RESEARCH SCIENTIST	62,272-129,467	87	88,780	7,723,876
10250	CLERICAL AIDE	39,731- 39,748	2	39,740	79,479
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,718- 58,872	11	46,517	511,688
56056	COMMUNITY ASSISTANT	40,962- 40,962	1	40,962	40,962
56057	COMMUNITY ASSOCIATE	41,959- 51,687	3	47,882	143,646
56058	COMMUNITY COORDINATOR	55,000- 81,210	89	63,881	5,685,446
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 80,061	5	73,037	365,183
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	75,000- 75,000	1	75,000	75,000
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-112,565	5	98,282	491,410
10050	COMPUTER SYSTEMS MANAGER	94,155-149,453	4	114,637	458,548
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	77,000- 83,758	2	80,379	160,758
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	74,183- 74,201	2	74,192	148,384
40561	CONTRACT SPECIALIST	54,193- 66,463	6	59,257	355,541
51214	COUNSELOR (ADDICTION TREATMENT)	67,792- 83,436	6	78,679	472,071
95491	DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS)	96,974- 96,974	1	96,974	96,974
95492	DIRECTOR (OFFICE OF PLANNING AND DEVELOPMENT-MH MR & ALS)	137,154-137,154	1	137,154	137,154
95493	DIRECTOR (OFFICE OF REHABILITATION SERVICES-MH MR &AS)	107,424-107,424	1	107,424	107,424
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	143,150-143,150	1	143,150	143,150
40910	ECONOMIST	55,000- 55,000	1	55,000	55,000
95005	EXECUTIVE AGENCY COUNSEL	112,568-145,909	3	126,534	379,601

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
83051	HEALTH CARE PROG PLAN/ANALYST	53,300- 64,174	3	57,793	173,378
10069	HEALTH SERVICES MANAGER	60,252-161,135	41	105,778	4,336,918
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	85,939- 85,939	1	85,939	85,939
95710	IT PROJECT SPECIALIST	94,581- 94,581	1	94,581	94,581
40502	MANAGEMENT AUDITOR	65,706- 74,078	2	69,892	139,784
91212	MOTOR VEHICLE OPERATOR	48,586- 48,876	2	48,731	97,462
51218	PEER COUNSELOR (HMH)	36,461- 36,461	1	36,461	36,461
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,500	17	61,371	1,043,309
12158	PROCUREMENT ANALYST	51,868- 64,445	9	57,676	519,084
81805	PUBLIC HEALTH ASSISTANT	35,879- 45,726	7	42,321	296,246
51110	PUBLIC HEALTH EDUCATOR	65,000- 75,000	4	71,750	287,000
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	87,766- 87,766	1	87,766	87,766
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	58,729- 58,729	1	58,729	58,729
51263	SENIOR MENTAL HEALTH WORKER	38,855- 46,329	3	41,636	124,909
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	49,591- 70,508	38	62,795	2,386,219
5100C	SPEC CONSULTANT (MHSS) (AL2)	73,007- 94,928	10	84,211	842,111
95409	SPECIAL ADVISOR TO THE MAYOR FOR HEALTH SERVICES	76,688-145,502	5	94,541	472,703
51001	SPECIAL CONSULTANT (MHSS)	58,382- 95,616	79	76,576	6,049,520
70810	SPECIAL OFFICER	33,498- 34,570	2	34,034	68,068
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	73,749- 73,749	1	73,749	73,749
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	74,183- 88,208	10	79,387	793,874
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	70,900- 95,264	13	81,923	1,065,004
TOTAL FOR OBJECT 001			582		45,489,754

POSITION SCHEDULE FOR U/A 108			582		45,489,754
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-15		-1,172,416
TOTAL FOR U/A 108			567		44,317,338

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9099 Epidemiology Administrative Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000			
SUBTOTAL FOR F/T SALARIED			1	69,000	1	69,000			
SUBTOTAL FOR BUDGET CODE 9099			1	69,000	1	69,000			
BUDGET CODE: 9520 NYU Impact of Jail-Based Methadone									
01 F/T SALARIED		001 FULL YEAR POSITIONS		137,321					137,321-
SUBTOTAL FOR F/T SALARIED				137,321					137,321-
SUBTOTAL FOR BUDGET CODE 9520				137,321					137,321-
TOTAL FOR			1	206,321	1	69,000			137,321-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 9094 Vital Records									
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	6,009,025	120	6,256,144	1		247,119
SUBTOTAL FOR F/T SALARIED			119	6,009,025	120	6,256,144	1		247,119
03 UNSALARIED		031 UNSALARIED		454,781		459,548			4,767
SUBTOTAL FOR UNSALARIED				454,781		459,548			4,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
		047 OVERTIME		128,796		122,219			6,577-
SUBTOTAL FOR ADD GRS PAY				128,806		122,229			6,577-
SUBTOTAL FOR BUDGET CODE 9094			119	6,592,612	120	6,837,921	1		245,309
BUDGET CODE: 9095 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	953,479	8	864,549	1-		88,930-
SUBTOTAL FOR F/T SALARIED			9	953,479	8	864,549	1-		88,930-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,291		19,291			
			2797						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		5,003		5,003			
		SUBTOTAL FOR ADD GRS PAY		24,294		24,294			
		SUBTOTAL FOR BUDGET CODE 9095	9	977,773	8	888,843		1-	88,930-
BUDGET CODE: 9504 Vital Statistics I/C with ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,199		3,768			1,569
		SUBTOTAL FOR F/T SALARIED		2,199		3,768			1,569
		SUBTOTAL FOR BUDGET CODE 9504		2,199		3,768			1,569
		TOTAL FOR BIOSTATISTICS	128	7,572,584	128	7,730,532			157,948
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 9090 Epidemiology Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	999,971	9	1,055,775			55,804
		SUBTOTAL FOR F/T SALARIED	9	999,971	9	1,055,775			55,804
03 UNSALARIED		031 UNSALARIED		151,324		104,356			46,968-
		SUBTOTAL FOR UNSALARIED		151,324		104,356			46,968-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418		418			
		047 OVERTIME		1,757		1,757			
		SUBTOTAL FOR ADD GRS PAY		2,175		2,175			
		SUBTOTAL FOR BUDGET CODE 9090	9	1,153,470	9	1,162,306			8,836
BUDGET CODE: 9091 Epi Services and PH Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,577,649	42	3,728,664		1-	151,015
		SUBTOTAL FOR F/T SALARIED	43	3,577,649	42	3,728,664		1-	151,015
03 UNSALARIED		031 UNSALARIED		237,070		88,977			148,093-
		SUBTOTAL FOR UNSALARIED		237,070		88,977			148,093-
04 ADD GRS PAY		047 OVERTIME		4,864		4,864			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					4,864			4,864	
SUBTOTAL FOR BUDGET CODE 9091				43	3,819,583	42		3,822,505	1-
BUDGET CODE: 9093 Public Health Training Residency Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	551,587	6	552,582			995
SUBTOTAL FOR F/T SALARIED				6	551,587	6		552,582	995
SUBTOTAL FOR BUDGET CODE 9093				6	551,587	6		552,582	995
BUDGET CODE: 9510 American Cancer Society									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,666		50,666			34,000
SUBTOTAL FOR F/T SALARIED					16,666			50,666	34,000
SUBTOTAL FOR BUDGET CODE 9510					16,666			50,666	34,000
BUDGET CODE: 9650 Mortality among WTC rescue and Recovery									
01 F/T SALARIED		001 FULL YEAR POSITIONS		79,313					79,313-
SUBTOTAL FOR F/T SALARIED					79,313				79,313-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 9650					80,313				80,313-
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,143,901	41	3,904,640	3		239,261-
SUBTOTAL FOR F/T SALARIED				38	4,143,901	41	3,904,640	3	239,261-
03 UNSALARIED		031 UNSALARIED		102,098		12,029			90,069-
SUBTOTAL FOR UNSALARIED					102,098		12,029		90,069-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,760					1,760-
		042 LONGEVITY DIFFERENTIAL		65,000					65,000-
		045 HOLIDAY PAY		750					750-
		047 OVERTIME		50,600					50,600-
		061 SUPPER MONEY		500					500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				118,610				118,610-
SUBTOTAL FOR BUDGET CODE 9850			38	4,364,609	41	3,916,669	3	447,940-
BUDGET CODE: 9860 Impact of 9/11 on Youth: MH Subs. Abuse								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	47,800	1	47,800		
SUBTOTAL FOR F/T SALARIED			1	47,800	1	47,800		
SUBTOTAL FOR BUDGET CODE 9860			1	47,800	1	47,800		
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			97	10,034,028	99	9,552,528	2	481,500-
TOTAL FOR EPIDEMIOLOGY - PS			226	17,812,933	228	17,352,060	2	460,873-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	226	17,812,933	228	17,352,060	460,873-
FINANCIAL PLAN SAVINGS		10,882		255,943	245,061
APPROPRIATION	226	17,823,815	228	17,608,003	215,812-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,932,579		11,271,947	339,368
OTHER CATEGORICAL		16,666		50,666	34,000
CAPITAL FUNDS - I.F.A.					
STATE		2,238,650		2,251,921	13,271
FEDERAL - C.D.					
FEDERAL - OTHER		4,635,920		4,033,469	602,451-
INTRA-CITY SALES					
TOTAL		17,823,815		17,608,003	215,812-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-106,000	11	71,091	781,998
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	110,267-110,267	1	110,267	110,267
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	83,430- 83,430	1	83,430	83,430
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,124- 80,124	1	80,124	80,124
10026	ADMINISTRATIVE STAFF ANALYST	130,786-130,786	1	130,786	130,786
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,948-113,744	2	110,846	221,692
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	104,412-104,412	1	104,412	104,412
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,678- 91,820	4	83,481	333,922
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	164,724-164,724	1	164,724	164,724
12627	ASSOCIATE STAFF ANALYST	91,228- 91,228	1	91,228	91,228
10260	CALL CENTER REPRESENTATIVE	42,303- 42,303	1	42,303	42,303
53039	CITY MEDICAL SPECIALIST	174,909-174,909	1	174,909	174,909
21744	CITY RESEARCH SCIENTIST	62,272-136,765	61	91,608	5,588,082
10250	CLERICAL AIDE	39,731- 39,731	1	39,731	39,731
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,126- 58,660	38	43,606	1,657,025
56056	COMMUNITY ASSISTANT	40,962- 40,962	4	40,962	163,848
56057	COMMUNITY ASSOCIATE	46,933- 46,933	1	46,933	46,933
56058	COMMUNITY COORDINATOR	60,403- 65,236	4	61,611	246,445
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	69,238- 93,928	2	81,583	163,166
13651	COMPUTER PROGRAMMER ANALYST	57,202- 57,202	1	57,202	57,202
13632	COMPUTER SPECIALIST (SOFTWARE)	89,705-116,146	6	99,171	595,023
10050	COMPUTER SYSTEMS MANAGER	86,913-137,505	3	115,829	347,486
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	87,377- 87,377	1	87,377	87,377
40561	CONTRACT SPECIALIST	62,375- 62,375	1	62,375	62,375
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,927- 47,394	3	43,440	130,321
10069	HEALTH SERVICES MANAGER	65,140-215,019	20	128,790	2,575,791
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 77,088	25	55,164	1,379,110
81805	PUBLIC HEALTH ASSISTANT	39,938- 39,938	1	39,938	39,938
51110	PUBLIC HEALTH EDUCATOR	56,476- 72,758	3	61,916	185,749
51181	PUBLIC HEALTH EPIDEMIOLOGIST	74,868- 74,868	1	74,868	74,868
0680A	PUBLIC HEALTH/PREVENTIVE MEDICINE RESIDENT (FELLOW) (HMH)	71,368- 71,368	1	71,368	71,368
06801	PUBLIC HEALTH/PREVENTIVE MEDICINE RESIDENT (HMH)	69,933- 89,932	5	76,232	381,158
60215	PUBLIC RECORDS AIDE	38,211- 50,894	14	40,030	560,424
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,677- 58,790	5	46,650	233,248
12626	STAFF ANALYST	72,773- 72,879	2	72,826	145,652
12200	STOCK WORKER	35,190- 35,190	1	35,190	35,190
TOTAL FOR OBJECT 001			230		17,187,305

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

POSITION SCHEDULE FOR U/A 109	230	17,187,305
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2	-149,455
TOTAL FOR U/A 109	228	17,037,850

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E111 HURRICANE SANDY										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			550,000					550,000-
		SUBTOTAL FOR CNTRCTL SVCS			550,000					550,000-
		SUBTOTAL FOR BUDGET CODE E111			550,000					550,000-
		TOTAL FOR			550,000					550,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1101 Commissioner & FDC Administration										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,428					7,428-
		110 FOOD & FORAGE SUPPLIES			7,434					7,434-
		199 DATA PROCESSING SUPPLIES			17,040					17,040-
		SUBTOTAL FOR SUPPLYS&MATL			31,902					31,902-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						228		228
		314 OFFICE FURITURE			3,776			1,210		2,566-
		337 BOOKS-OTHER			39,852			2,419		37,433-
		SUBTOTAL FOR PROPTY&EQUIP			43,628			3,857		39,771-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			343			184,228		183,885
		402 TELEPHONE & OTHER COMMUNICATNS			1,210			1,210		
		403 OFFICE SERVICES			34,913					34,913-
		412 RENTALS OF MISC.EQUIP			477			1,815		1,338
		451 NON OVERNIGHT TRVL EXP-GENERAL			616			1,210		594
		452 NON OVERNIGHT TRVL EXP-SPECIAL			330			1,210		880
		454 OVERNIGHT TRVL EXP-SPECIAL			12,327					12,327-
		SUBTOTAL FOR OTHR SER&CHR			50,216			189,673		139,457
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			135,335					135,335-
		613 DATA PROCESSING EQUIPMENT			2,000					2,000-
		615 PRINTING CONTRACTS			2,862					2,862-
		622 TEMPORARY SERVICES	18			18		1,815		1,815
		660 ECONOMIC DEVELOPMENT			120					120-
		671 TRAINING PRGM CITY EMPLOYEES			37,500			1,210		36,290-

2804

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		681 PROF SERV ACCTING & AUDITING	1	35,334			1-	35,334-
		686 PROF SERV OTHER		59,573		4,798		54,775-
		SUBTOTAL FOR CNTRCTL SVCS	19	272,724	18	7,823	1-	264,901-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,200				1,200-
		SUBTOTAL FOR FXD MIS CHGS		1,200				1,200-
		SUBTOTAL FOR BUDGET CODE 1101	19	399,670	18	201,353	1-	198,317-
		TOTAL FOR OFFICE OF THE COMMISSIONER	19	399,670	18	201,353	1-	198,317-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: Z110 IC W/ DCAS - ExCel								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		24,902				24,902-
		SUBTOTAL FOR CNTRCTL SVCS		24,902				24,902-
		SUBTOTAL FOR BUDGET CODE Z110		24,902				24,902-
BUDGET CODE: 1110 Administration								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		15,000				15,000-
	856001	10F MOTOR VEHICLE FUEL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		350,000		350,000		
		100 SUPPLIES + MATERIALS - GENERAL		217,793		331,839		114,046
		101 PRINTING SUPPLIES		324		101,324		101,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,349		8,349		
		106 MOTOR VEHICLE FUEL		200,980		215,980		15,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		73,356		65,533		7,823-
		109 FUEL OIL		5,079		2,879		2,200-
		110 FOOD & FORAGE SUPPLIES		11,680				11,680-
		117 POSTAGE		525,295		69,088		456,207-
		169 MAINTENANCE SUPPLIES		351,862		35,155		316,707-
		170 CLEANING SUPPLIES		5,394		4,394		1,000-
		199 DATA PROCESSING SUPPLIES		383,931		22,259		361,672-
		SUBTOTAL FOR SUPPLYS&MATL		2,149,043		1,206,800		942,243-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		81,546		72,071		9,475-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		2,103		34,403		32,300
			307 MEDICAL, SURGICAL & LAB EQUIP		1,721				1,721-
			314 OFFICE FURITURE		162,881		5,748		157,133-
			315 OFFICE EQUIPMENT		729		8,729		8,000
			319 SECURITY EQUIPMENT		159,503		59,707		99,796-
			332 PURCH DATA PROCESSING EQUIPT		322		20,122		19,800
			337 BOOKS-OTHER		21,833		7,833		14,000-
			SUBTOTAL FOR PROPTY&EQUIP		430,638		208,613		222,025-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,010,925		4,010,925		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		57,560		10,000		47,560-
	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		5,143				5,143-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		575,000				575,000-
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		108,000		113,399		5,399
	858001	40X	CONTRACTUAL SERVICES-GENERAL		130,800		130,800		
	400		CONTRACTUAL SERVICES-GENERAL		248,515		4,543,671		4,295,156
	402		TELEPHONE & OTHER COMMUNICATNS		2,703		2,703		
	403		OFFICE SERVICES		7,741		1,141		6,600-
	407		MAINT & REP OF MOTOR VEH EQUIP		617		7,617		7,000
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		500,667		500,667		
		412	RENTALS OF MISC.EQUIP		28,323		41,435		13,112
		414	RENTALS - LAND BLDGS & STRUCTS		7,744,274		7,734,674		9,600-
		417	ADVERTISING		118,007		45,135		72,872-
	856001	42C	HEAT LIGHT & POWER		7,084,844		7,084,844		
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,404		45,259		12,855
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,161		1,441		280
		454	OVERNIGHT TRVL EXP-SPECIAL		4,367		4,367		
		490	SPECIAL SERVICES		2,000				2,000-
		496	ALLOWANCES TO PARTICIPANTS		3,680				3,680-
		499	OTHER EXPENSES - GENERAL		6,096		6,096		
			SUBTOTAL FOR OTHR SER&CHR		20,707,827		24,284,174		3,576,347

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	265,218	7	59,331		205,887-
			602 TELECOMMUNICATIONS MAINT	3	6,268	3	6,268		
			607 MAINT & REP MOTOR VEH EQUIP	12	260,315	12	88,752		171,563-
			608 MAINT & REP GENERAL	11	904,164	11	19,004		885,160-
			612 OFFICE EQUIPMENT MAINTENANCE	42	3,008	42	608		2,400-
			613 DATA PROCESSING EQUIPMENT	6	2,324	6	7,324		5,000
			615 PRINTING CONTRACTS	1	2,056	1	56		2,000-
			619 SECURITY SERVICES	3	2,535,000	3	131,077		2,403,923-
			622 TEMPORARY SERVICES	6		6	53,141		53,141
			624 CLEANING SERVICES	18	549,315	18	112,925		436,390-
			660 ECONOMIC DEVELOPMENT	4	23,894	4	11,882		12,012-
			671 TRAINING PRGM CITY EMPLOYEES	7	171,986	7	159,586		12,400-
			676 MAINT & OPER OF INFRASTRUCTURE	54	3,528,277	54	498,901		3,029,376-
			686 PROF SERV OTHER		473,813		1,248,522		774,709
			SUBTOTAL FOR CNTRCTL SVCS	174	8,725,638	174	2,397,377		6,328,261-
70		FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		54,000		54,000		
			SUBTOTAL FOR FXD MIS CHGS		54,000		54,000		
			SUBTOTAL FOR BUDGET CODE 1110	174	32,067,146	174	28,150,964		3,916,182-
BUDGET CODE: 1111 Call Center									
40		OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		456,968		463,425		6,457
			SUBTOTAL FOR OTHR SER&CHR		456,968		463,425		6,457
			SUBTOTAL FOR BUDGET CODE 1111		456,968		463,425		6,457
BUDGET CODE: 1114 ACCO and Procurement									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		583		583		
			101 PRINTING SUPPLIES		3,316		3,316		
			117 POSTAGE		2,764		2,764		
			SUBTOTAL FOR SUPPLYS&MATL		6,663		6,663		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,739		7,739		
			302 TELECOMMUNICATIONS EQUIPMENT		5,528		5,528		
			314 OFFICE FURITURE		9,950		9,950		
			315 OFFICE EQUIPMENT		1,658		1,658		
			337 BOOKS-OTHER		553		553		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						25,428		25,428	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,059		123,059		120,000
			402 TELEPHONE & OTHER COMMUNICATNS		553		553		
			403 OFFICE SERVICES		5,527		5,527		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		221		221		
			453 OVERNIGHT TRVL EXP-GENERAL		2,764		2,764		
SUBTOTAL FOR OTHR SER&CHR						12,124		132,124	120,000
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		120,000				120,000-
			602 TELECOMMUNICATIONS MAINT		138		138		
			612 OFFICE EQUIPMENT MAINTENANCE		1,769		1,769		
			613 DATA PROCESSING EQUIPMENT		12,934		12,934		
			615 PRINTING CONTRACTS		231		231		
			622 TEMPORARY SERVICES		5,528		5,528		
			624 CLEANING SERVICES		2,211		2,211		
			671 TRAINING PRGM CITY EMPLOYEES		7,369		7,369		
			676 MAINT & OPER OF INFRASTRUCTURE	2	1,105	2	1,105		
SUBTOTAL FOR CNTRCTL SVCS					2	151,285	2	31,285	120,000-
SUBTOTAL FOR BUDGET CODE 1114					2	195,500	2	195,500	
BUDGET CODE: 1115 Finance									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,259		84,822		50,563
			101 PRINTING SUPPLIES				1,842		1,842
			110 FOOD & FORAGE SUPPLIES		2,200				2,200-
			117 POSTAGE		1,061				1,061-
			199 DATA PROCESSING SUPPLIES				11,353		11,353
SUBTOTAL FOR SUPPLYS&MATL						37,520		98,017	60,497
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,892		1,892
			302 TELECOMMUNICATIONS EQUIPMENT				643		643
			314 OFFICE FURITURE				23,048		23,048
			315 OFFICE EQUIPMENT		5,000		2,483		2,517-
			332 PURCH DATA PROCESSING EQUIPT				21,524		21,524
			337 BOOKS-OTHER		4,000		88		3,912-
SUBTOTAL FOR PROPTY&EQUIP						9,000		49,678	40,678
40	OTHR	SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	069001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		103,205			103,205-
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		3,525		124,547	121,022
		402	TELEPHONE & OTHER COMMUNICATNS		718		718	
		403	OFFICE SERVICES		10,000			10,000-
		412	RENTALS OF MISC.EQUIP				62,077	62,077
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,300		586	714-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,200			3,200-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,350			5,350-
	SUBTOTAL FOR OTHER SER&CHR				157,298		187,928	30,630
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		341,663		396,400	54,737
		602	TELECOMMUNICATIONS MAINT				882	882
		608	MAINT & REP GENERAL				221	221
		612	OFFICE EQUIPMENT MAINTENANCE		3,100		3,700	600
		613	DATA PROCESSING EQUIPMENT				1,542	1,542
		615	PRINTING CONTRACTS	12		12	1,671	1,671
		622	TEMPORARY SERVICES		12,540			12,540-
		624	CLEANING SERVICES				6,198	6,198
		671	TRAINING PRGM CITY EMPLOYEES		25,008		17,851	7,157-
		684	PROF SERV COMPUTER SERVICES	1	34,004	1	35,000	996
		686	PROF SERV OTHER	14	262,511	14	104,421	158,090-
	SUBTOTAL FOR CNTRCTL SVCS			27	678,826	27	567,886	110,940-
	SUBTOTAL FOR BUDGET CODE 1115			27	882,644	27	903,509	20,865
BUDGET CODE: 1117 Gotham Center Lease /Health								
40 OTHER SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		32,766,305		32,762,900	3,405-
	SUBTOTAL FOR OTHER SER&CHR				32,766,305		32,762,900	3,405-
	SUBTOTAL FOR BUDGET CODE 1117				32,766,305		32,762,900	3,405-
BUDGET CODE: 1140 External Affairs								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,441		23,570	2,129
		101	PRINTING SUPPLIES		78,536			78,536-
		110	FOOD & FORAGE SUPPLIES		500		93	407-
		117	POSTAGE				643	643

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		79,525		14,492		65,033-
		SUBTOTAL FOR SUPPLYS&MATL			180,002		38,798		141,204-
30		300	EQUIPMENT GENERAL		11,165		402		10,763-
		302	TELECOMMUNICATIONS EQUIPMENT		3,500		623		2,877-
		314	OFFICE FURITURE		16,276		13,776		2,500-
		315	OFFICE EQUIPMENT		5,000				5,000-
		332	PURCH DATA PROCESSING EQUIPT				14,127		14,127
		337	BOOKS-OTHER		25,756		1,358		24,398-
		SUBTOTAL FOR PROPTY&EQUIP			61,697		30,286		31,411-
40		400	CONTRACTUAL SERVICES-GENERAL		694		124,325		123,631
		402	TELEPHONE & OTHER COMMUNICATNS		98		74,264		74,166
		403	OFFICE SERVICES		250				250-
		412	RENTALS OF MISC.EQUIP		179,184		136,569		42,615-
		417	ADVERTISING		473,357		236,000		237,357-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,230		230
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,200		2,430		1,230
		490	SPECIAL SERVICES		1,400				1,400-
		SUBTOTAL FOR OTHR SER&CHR			660,683		576,818		83,865-
60		600	CONTRACTUAL SERVICES GENERAL		362,218		240,000		122,218-
		602	TELECOMMUNICATIONS MAINT		16,241				16,241-
		612	OFFICE EQUIPMENT MAINTENANCE		134,043		182,468		48,425
		613	DATA PROCESSING EQUIPMENT				10,278		10,278
		615	PRINTING CONTRACTS		255,158		217,400		37,758-
		671	TRAINING PRGM CITY EMPLOYEES		11,000		2,174		8,826-
		676	MAINT & OPER OF INFRASTRUCTURE				994		994
		686	PROF SERV OTHER	16	37,905	16	209,145		171,240
		SUBTOTAL FOR CNTRCTL SVCS		16	816,565	16	862,459		45,894
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		765				765-
		794	TRAINING CITY EMPLOYEES				500		500
		SUBTOTAL FOR FXD MIS CHGS			765		500		265-
		SUBTOTAL FOR BUDGET CODE 1140		16	1,719,712	16	1,508,861		210,851-
BUDGET CODE: 1150	Informatics and Information Technology								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,715		15,715		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
		117	POSTAGE		301		187		114-
		199	DATA PROCESSING SUPPLIES		2,360,754		4,499,844		2,139,090
		SUBTOTAL FOR SUPPLYS&MATL			2,378,770		4,515,746		2,136,976
30		300	EQUIPMENT GENERAL		1,000				1,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,818		409		2,409-
		314	OFFICE FURITURE		16,143		15,745		398-
		319	SECURITY EQUIPMENT		1,067		1,067		
		332	PURCH DATA PROCESSING EQUIPT		187,567		159,459		28,108-
		337	BOOKS-OTHER		1,122		1,122		
		SUBTOTAL FOR PROPTY&EQUIP			209,717		177,802		31,915-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		247,374		247,374		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		117,738				117,738-
		858001	40X CONTRACTUAL SERVICES-GENERAL		610,703		610,703		
		400	CONTRACTUAL SERVICES-GENERAL		2,340,473		66,817		2,273,656-
		402	TELEPHONE & OTHER COMMUNICATNS		45,000				45,000-
		403	OFFICE SERVICES		3,916		3,916		
		417	ADVERTISING		3,194		3,194		
		858001	42G DATA PROCESSING SERVICES		658,853		658,853		
		451	NON OVERNIGHT TRVL EXP-GENERAL		898		765		133-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,928				7,928-
		SUBTOTAL FOR OTHR SER&CHR			4,036,077		1,591,622		2,444,455-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,301,820				2,301,820-
		612	OFFICE EQUIPMENT MAINTENANCE		666,000				666,000-
		613	DATA PROCESSING EQUIPMENT	22	703,344	22	11,082		692,262-
		671	TRAINING PRGM CITY EMPLOYEES		14,808		14,808		
		686	PROF SERV OTHER		534,527				534,527-
		SUBTOTAL FOR CNTRCTL SVCS		22	4,220,499	22	25,890		4,194,609-
		SUBTOTAL FOR BUDGET CODE 1150		22	10,845,063	22	6,311,060		4,534,003-
BUDGET CODE:	1161	DCAS	- Demand Reponse Program						
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		1,109				1,109-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						1,109				1,109-
SUBTOTAL FOR BUDGET CODE 1161						1,109				1,109-
BUDGET CODE: 1170 WTC Zadroga Bill										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			30,558,200			30,558,200		
SUBTOTAL FOR OTHR SER&CHR						30,558,200				30,558,200
SUBTOTAL FOR BUDGET CODE 1170						30,558,200				30,558,200
BUDGET CODE: 1712 DMH - Programs										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,308			8,000		4,692
		199 DATA PROCESSING SUPPLIES			2,741					2,741-
SUBTOTAL FOR SUPPLYS&MATL						6,049				1,951
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,965			2,000		35
		332 PURCH DATA PROCESSING EQUIPT			1,000					1,000-
		337 BOOKS-OTHER			5,686			5,000		686-
SUBTOTAL FOR PROPTY&EQUIP						8,651				1,651-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			300					300-
SUBTOTAL FOR OTHR SER&CHR						300				300-
SUBTOTAL FOR BUDGET CODE 1712						15,000				15,000
TOTAL FOR ADMINISTRATION			241		109,532,549	241		100,869,419		8,663,130-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT										
BUDGET CODE: 1127 Campaign Finance Board Adv. Svcs										
40 OTHR SER&CHR		417 ADVERTISING			321,313					321,313-
SUBTOTAL FOR OTHR SER&CHR						321,313				321,313-
SUBTOTAL FOR BUDGET CODE 1127						321,313				321,313-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1133 ACS Advertising Services										
40	OTHR	SER&CHR		417	ADVERTISING			185,729		185,729-
					SUBTOTAL FOR OTHR SER&CHR			185,729		185,729-
					SUBTOTAL FOR BUDGET CODE 1133			185,729		185,729-
BUDGET CODE: 1135 HRA Advertising Services										
40	OTHR	SER&CHR		417	ADVERTISING			69,917		69,917-
					SUBTOTAL FOR OTHR SER&CHR			69,917		69,917-
					SUBTOTAL FOR BUDGET CODE 1135			69,917		69,917-
BUDGET CODE: 1139 Law Dept Advertising Services										
40	OTHR	SER&CHR		417	ADVERTISING			1,430,000		1,430,000-
					SUBTOTAL FOR OTHR SER&CHR			1,430,000		1,430,000-
					SUBTOTAL FOR BUDGET CODE 1139			1,430,000		1,430,000-
BUDGET CODE: 1143 DOE Advertising Services										
40	OTHR	SER&CHR		417	ADVERTISING			814,552		814,552-
					SUBTOTAL FOR OTHR SER&CHR			814,552		814,552-
					SUBTOTAL FOR BUDGET CODE 1143			814,552		814,552-
BUDGET CODE: 1212 DEP Advertising Services										
40	OTHR	SER&CHR		417	ADVERTISING			56,382		56,382-
					SUBTOTAL FOR OTHR SER&CHR			56,382		56,382-
					SUBTOTAL FOR BUDGET CODE 1212			56,382		56,382-
BUDGET CODE: 1612 Sanitation Printing Contracts										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				39,999	39,999	
					101	PRINTING	SUPPLIES	70,001	70,001	
							SUBTOTAL FOR SUPPLYS&MATL	110,000	110,000	
							SUBTOTAL FOR BUDGET CODE 1612	110,000	110,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1629 Agency Indirect Costs - OTPS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		44,540					44,540-
	SUBTOTAL FOR SUPPLYS&MATL			44,540					44,540-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		324,896					324,896-
	SUBTOTAL FOR PROPTY&EQUIP			324,896					324,896-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL		20,795					20,795-
		836001 40X CONTRACTUAL SERVICES-GENERAL							
		850001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		2,399		870,992			868,593
	858001	42G DATA PROCESSING SERVICES		454,926		454,926			
		431 LEASING OF MISC EQUIP		11,967					11,967-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000					7,000-
	SUBTOTAL FOR OTHR SER&CHR			497,087		1,325,918			828,831
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		147,391					147,391-
		608 MAINT & REP GENERAL		9,033					9,033-
		619 SECURITY SERVICES		82,571					82,571-
		671 TRAINING PRGM CITY EMPLOYEES		765					765-
		681 PROF SERV ACCTING & AUDITING		103,900					103,900-
		686 PROF SERV OTHER		115,735					115,735-
	SUBTOTAL FOR CNTRCTL SVCS			459,395					459,395-
SUBTOTAL FOR BUDGET CODE 1629				1,325,918		1,325,918			
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		199,961					199,961-
	SUBTOTAL FOR SUPPLYS&MATL			199,961					199,961-
30	PROPTY&EQUIP	314 OFFICE FURITURE		34,701					34,701-
	SUBTOTAL FOR PROPTY&EQUIP			34,701					34,701-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL		150,000			150,000-	
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR					150,000			150,000-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		558,423			558,423-	
		676	MAINT & OPER OF INFRASTRUCTURE		10,811			10,811-	
SUBTOTAL FOR CNTRCTL SVCS					569,234			569,234-	
SUBTOTAL FOR BUDGET CODE 1639					953,896			953,896-	
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		431,074		531,074	100,000	
		858001	42G DATA PROCESSING SERVICES		1,400,049		1,400,049		
SUBTOTAL FOR OTHR SER&CHR					1,831,123		1,931,123	100,000	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		100,000			100,000-	
SUBTOTAL FOR CNTRCTL SVCS					100,000			100,000-	
SUBTOTAL FOR BUDGET CODE 1649					1,931,123		1,931,123		
BUDGET CODE: 1659 Agency Indirect Costs - EPDST									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		254,270		772,606	518,336	
		199	DATA PROCESSING SUPPLIES		163,980			163,980-	
SUBTOTAL FOR SUPPLYS&MATL					418,250		772,606	354,356	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		133,844			133,844-	
		613	DATA PROCESSING EQUIPMENT		220,512			220,512-	
SUBTOTAL FOR CNTRCTL SVCS					354,356			354,356-	
SUBTOTAL FOR BUDGET CODE 1659					772,606		772,606		
BUDGET CODE: 1669 DOHMH Overheard									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		699,509			699,509-	
SUBTOTAL FOR OTHR SER&CHR					699,509			699,509-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		52,096				52,096-
		SUBTOTAL FOR CNTRCTL SVCS		52,096				52,096-
		SUBTOTAL FOR BUDGET CODE 1669		751,605				751,605-
		TOTAL FOR OPERATIONS SUPPORT		8,723,041		4,139,647		4,583,394-
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		8,842		24,041		15,199
		110 FOOD & FORAGE SUPPLIES		624				624-
		117 POSTAGE				12,170		12,170
		199 DATA PROCESSING SUPPLIES		373		13,711		13,338
		SUBTOTAL FOR SUPPLYS&MATL		9,839		49,922		40,083
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				4,049		4,049
		302 TELECOMMUNICATIONS EQUIPMENT				1,825		1,825
		314 OFFICE FURITURE		1,119		1,119		
		315 OFFICE EQUIPMENT				3,456		3,456
		319 SECURITY EQUIPMENT				61		61
		337 BOOKS-OTHER				1,119		1,119
		SUBTOTAL FOR PROPTY&EQUIP		1,119		11,629		10,510
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		6,660				6,660-
		400 CONTRACTUAL SERVICES-GENERAL				365		365
		402 TELEPHONE & OTHER COMMUNICATNS		913		913		
		417 ADVERTISING				14,750		14,750
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,080		5,868		3,788
		454 OVERNIGHT TRVL EXP-SPECIAL				1,217		1,217
		SUBTOTAL FOR OTHR SER&CHR		9,653		23,113		13,460
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		68,681				68,681-
		602 TELECOMMUNICATIONS MAINT		17		608		591
		624 CLEANING SERVICES				5,172		5,172
		660 ECONOMIC DEVELOPMENT				243		243

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		2,638		1,825	813-
		676 MAINT & OPER OF INFRASTRUCTURE				608	608
		SUBTOTAL FOR CNTRCTL SVCS		71,336		8,456	62,880-
		SUBTOTAL FOR BUDGET CODE 1130		91,947		93,120	1,173
		TOTAL FOR LEGAL		91,947		93,120	1,173
TOTAL FOR HEALTH ADMINISTRATION - OTPS			260	119,297,207	259	105,303,539	1- 13,993,668-

DEPARTMENTAL ESTIMATES - FY20
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	17,226,174	119,297,207	16,129,964	105,303,539	13,993,668-
FINANCIAL PLAN SAVINGS		851,387-		892,064-	40,677-
APPROPRIATION		118,445,820		104,411,475	14,034,345-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		84,147,998		79,863,761	4,284,237-
OTHER CATEGORICAL		752,714			752,714-
CAPITAL FUNDS - I.F.A.					
STATE		26,958,380		21,759,930	5,198,450-
FEDERAL - C.D.					
FEDERAL - OTHER		3,704,732		2,677,784	1,026,948-
INTRA-CITY SALES		2,881,996		110,000	2,771,996-
TOTAL		118,445,820		104,411,475	14,034,345-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3869 STONY-WOLD TB EDUCATION AND SCREENING										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,069					1,069-
				SUBTOTAL FOR OTHR SER&CHR	1,069					1,069-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	4,788					4,788-
				SUBTOTAL FOR CNTRCTL SVCS	4,788					4,788-
				SUBTOTAL FOR BUDGET CODE 3869	5,857					5,857-
BUDGET CODE: 4249 Lab validation of nucleic acid test-NAAT										
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY	9,999					9,999-
				SUBTOTAL FOR SUPPLYS&MATL	9,999					9,999-
				SUBTOTAL FOR BUDGET CODE 4249	9,999					9,999-
				TOTAL FOR	15,856					15,856-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 3288 Ending the Epidemic										
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL	384,158					384,158-
				417 ADVERTISING	39,742					39,742-
				454 OVERNIGHT TRVL EXP-SPECIAL	4,000					4,000-
				499 OTHER EXPENSES - GENERAL	134,714					134,714-
				SUBTOTAL FOR OTHR SER&CHR	562,614					562,614-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	4,960					4,960-
				SUBTOTAL FOR CNTRCTL SVCS	4,960					4,960-
				SUBTOTAL FOR BUDGET CODE 3288	567,574					567,574-
				TOTAL FOR ADMINISTRATION	567,574					567,574-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 LABORATORIES										
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			33,488			16,210		17,278-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,978,742			1,706,462		272,280-
		117 POSTAGE			61,000			25,500		35,500-
		199 DATA PROCESSING SUPPLIES			10,630			13,228		2,598
		SUBTOTAL FOR SUPPLYS&MATL			2,083,860			1,761,400		322,460-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,355			1,500		145
		302 TELECOMMUNICATIONS EQUIPMENT			1,900			4,500		2,600
		307 MEDICAL,SURGICAL & LAB EQUIP			39,406			58,249		18,843
		332 PURCH DATA PROCESSING EQUIPT			15,560			2,060		13,500-
		337 BOOKS-OTHER			1,061					1,061-
		SUBTOTAL FOR PROPTY&EQUIP			59,282			66,309		7,027
40		OTHR SER&CHR 819001								
		40X CONTRACTUAL SERVICES-GENERAL			771,983					771,983-
		400 CONTRACTUAL SERVICES-GENERAL			55,897			116,989		61,092
		403 OFFICE SERVICES			10,000			10,000		
		412 RENTALS OF MISC.EQUIP			1,500					1,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			600					600-
		454 OVERNIGHT TRVL EXP-SPECIAL			18,579			8,500		10,079-
		SUBTOTAL FOR OTHR SER&CHR			858,559			135,489		723,070-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			275,707			1,015,300		739,593
		608 MAINT & REP GENERAL		31	255,338		31	226,644		28,694-
		671 TRAINING PRGM CITY EMPLOYEES			4,396			4,396		
		686 PROF SERV OTHER			22,191			181,800		159,609
		SUBTOTAL FOR CNTRCTL SVCS		31	557,632		31	1,428,140		870,508
70		FXD MIS CHGS 856001								
		79D TRAINING CITY EMPLOYEES			765					765-
		SUBTOTAL FOR FXD MIS CHGS			765					765-
		SUBTOTAL FOR BUDGET CODE 2160		31	3,560,098		31	3,391,338		168,760-
		TOTAL FOR LABORATORIES		31	3,560,098		31	3,391,338		168,760-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION											
BUDGET CODE: 2101 DC Administration											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,000		2,700	300-
			107		MEDICAL,SURGICAL & LAB SUPPLY			500		3,661	3,161
			110		FOOD & FORAGE SUPPLIES			6,700		4,000	2,700-
			199		DATA PROCESSING SUPPLIES			2,300		2,758	458
		SUBTOTAL FOR SUPPLYS&MATL					12,500			13,119	619
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			504		729	225
			314		OFFICE FURITURE			2,431		1,822	609-
			315		OFFICE EQUIPMENT					1,822	1,822
			332		PURCH DATA PROCESSING EQUIPT			1,517		1,346	171-
			337		BOOKS-OTHER			1,634		3,134	1,500
		SUBTOTAL FOR PROPTY&EQUIP					6,086			8,853	2,767
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			2,108		8,645	6,537
			403		OFFICE SERVICES			2,075		802	1,273-
			412		RENTALS OF MISC.EQUIP					2,289	2,289
			417		ADVERTISING			875		875	
			451		NON OVERNIGHT TRVL EXP-GENERAL			1,506		4,587	3,081
			452		NON OVERNIGHT TRVL EXP-SPECIAL			200		700	500
			454		OVERNIGHT TRVL EXP-SPECIAL			13,049		7,349	5,700-
		SUBTOTAL FOR OTHR SER&CHR					19,813			25,247	5,434
60		CNTRCTL SVCS	622		TEMPORARY SERVICES					3,638	3,638
			671		TRAINING PRGM CITY EMPLOYEES			5,272		349	4,923-
		SUBTOTAL FOR CNTRCTL SVCS					5,272			3,987	1,285-
		SUBTOTAL FOR BUDGET CODE 2101					43,671			51,206	7,535
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			10,000			10,000-
			107		MEDICAL,SURGICAL & LAB SUPPLY			26,955		35,210	8,255
			110		FOOD & FORAGE SUPPLIES			10,731		10,000	731-
			117		POSTAGE					1,250	1,250
			199		DATA PROCESSING SUPPLIES			207,400			207,400-
		SUBTOTAL FOR SUPPLYS&MATL					255,086			46,460	208,626-
30		PROPTY&EQUIP	307		MEDICAL,SURGICAL & LAB EQUIP			58,054		15,000	43,054-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		3,005				3,005-
			SUBTOTAL FOR PROPTY&EQUIP		62,059		15,000		47,059-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		189,653				189,653-
		400	CONTRACTUAL SERVICES-GENERAL		95,890		716,790		620,900
		431	LEASING OF MISC EQUIP		2,060				2,060-
		496	ALLOWANCES TO PARTICIPANTS		58,600		97,597		38,997
			SUBTOTAL FOR OTHR SER&CHR		376,203		814,387		438,184
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,954				6,954-
		622	TEMPORARY SERVICES		30,000				30,000-
		660	ECONOMIC DEVELOPMENT		320				320-
		676	MAINT & OPER OF INFRASTRUCTURE		30,000				30,000-
		684	PROF SERV COMPUTER SERVICES	3	265,418	3	267,800		2,382
		686	PROF SERV OTHER		334,550		263,600		70,950-
			SUBTOTAL FOR CNTRCTL SVCS	3	667,242	3	531,400		135,842-
			SUBTOTAL FOR BUDGET CODE 2110	3	1,360,590	3	1,407,247		46,657
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,288		8,170		2,118-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		179		500		321
		107	MEDICAL,SURGICAL & LAB SUPPLY		25,490				25,490-
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
		117	POSTAGE		800		125		675-
		199	DATA PROCESSING SUPPLIES				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL		38,757		13,795		24,962-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,316		500		816-
		302	TELECOMMUNICATIONS EQUIPMENT		550		550		
		307	MEDICAL,SURGICAL & LAB EQUIP		9,168		400		8,768-
		314	OFFICE FURITURE		260				260-
		315	OFFICE EQUIPMENT		788		5,000		4,212
		337	BOOKS-OTHER		420		150		270-
			SUBTOTAL FOR PROPTY&EQUIP		12,502		6,600		5,902-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		36,225		156,574		120,349
		403	OFFICE SERVICES		5,280		750		4,530-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		1,000		150		850-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
			454 OVERNIGHT TRVL EXP-SPECIAL		3,800				3,800-
			496 ALLOWANCES TO PARTICIPANTS				11,903		11,903
			SUBTOTAL FOR OTHR SER&CHR		46,305		171,877		125,572
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		22,000				22,000-
			602 TELECOMMUNICATIONS MAINT		1,500		1,500		
			608 MAINT & REP GENERAL		21,030		30,000		8,970
			615 PRINTING CONTRACTS		11,775				11,775-
			619 SECURITY SERVICES	1	36,782			1-	36,782-
			660 ECONOMIC DEVELOPMENT		380				380-
			671 TRAINING PRGM CITY EMPLOYEES		400				400-
			686 PROF SERV OTHER	12	82,119	12	68,000		14,119-
			SUBTOTAL FOR CNTRCTL SVCS	13	175,986	12	99,500	1-	76,486-
			SUBTOTAL FOR BUDGET CODE 2112	13	273,550	12	291,772	1-	18,222
BUDGET CODE: 2118 Communicable Diseases									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		12,480		13,075		595
			117 POSTAGE		10,500				10,500-
			199 DATA PROCESSING SUPPLIES		21,595				21,595-
			SUBTOTAL FOR SUPPLYS&MATL		44,575		13,075		31,500-
30 PROPTY&EQUIP			314 OFFICE FURITURE		1,367				1,367-
			337 BOOKS-OTHER		867		1,329		462
			SUBTOTAL FOR PROPTY&EQUIP		2,234		1,329		905-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,100				2,100-
		417	ADVERTISING		3,700				3,700-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,571				2,571-
		454	OVERNIGHT TRVL EXP-SPECIAL		13,404				13,404-
		496	ALLOWANCES TO PARTICIPANTS		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		113,775				113,775-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1,018,252		247,197		771,055-
			615 PRINTING CONTRACTS		24,929				24,929-
			671 TRAINING PRGM CITY EMPLOYEES		7,633		4,000		3,633-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		53,201			53,201-
		SUBTOTAL FOR CNTRCTL SVCS		1,104,015		251,197	852,818-
		SUBTOTAL FOR BUDGET CODE 2118		1,264,599		265,601	998,998-
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,721		10,812	91
		417 ADVERTISING		91			91-
		SUBTOTAL FOR OTHR SER&CHR		10,812		10,812	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		405		405	
		SUBTOTAL FOR CNTRCTL SVCS		405		405	
		SUBTOTAL FOR BUDGET CODE 2120		11,217		11,217	
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,281		7,645	43,636-
		101 PRINTING SUPPLIES				27,401	27,401
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,339,909		1,226,507	113,402-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		117 POSTAGE		11,000			11,000-
		199 DATA PROCESSING SUPPLIES		10,540			10,540-
		SUBTOTAL FOR SUPPLYS&MATL		1,413,730		1,261,553	152,177-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,685			15,685-
		307 MEDICAL,SURGICAL & LAB EQUIP		26,297		8,613	17,684-
		314 OFFICE FURITURE		39,781			39,781-
		315 OFFICE EQUIPMENT		2,443			2,443-
		332 PURCH DATA PROCESSING EQUIPT		25,662			25,662-
		337 BOOKS-OTHER		425			425-
		SUBTOTAL FOR PROPTY&EQUIP		110,293		8,613	101,680-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		993,967			993,967-
		400 CONTRACTUAL SERVICES-GENERAL		49,568		137,227	87,659
		403 OFFICE SERVICES		7,639		10,824	3,185
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,700			13,700-
		496 ALLOWANCES TO PARTICIPANTS		10,000			10,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,076,874		148,051		928,823-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		465,639		2,188,340		1,722,701
			608 MAINT & REP GENERAL	5	10,310	5			10,310-
			615 PRINTING CONTRACTS		1,200				1,200-
			676 MAINT & OPER OF INFRASTRUCTURE		36,150				36,150-
			686 PROF SERV OTHER		581,907		125,000		456,907-
SUBTOTAL FOR CNTRCTL SVCS				5	1,095,206	5	2,313,340		1,218,134
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,365				2,365-
SUBTOTAL FOR FXD MIS CHGS					2,365				2,365-
SUBTOTAL FOR BUDGET CODE 2121				5	3,698,468	5	3,731,557		33,089
BUDGET CODE: 2130 TB Reimbursement/Hospitalization									
50	SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRMNT		67,257		67,257		
SUBTOTAL FOR SOCIAL SERV					67,257		67,257		
SUBTOTAL FOR BUDGET CODE 2130					67,257		67,257		
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		14,468		130,000		115,532
			110 FOOD & FORAGE SUPPLIES		3,500				3,500-
			117 POSTAGE		27,439		5,113		22,326-
			199 DATA PROCESSING SUPPLIES		18,229		80,000		61,771
SUBTOTAL FOR SUPPLYS&MATL					68,636		215,113		146,477
30	PROPTY&EQUIP		314 OFFICE FURITURE		10,389				10,389-
			315 OFFICE EQUIPMENT		2,099		8,365		6,266
			337 BOOKS-OTHER		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP					16,488		8,365		8,123-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		455,326				455,326-
			400 CONTRACTUAL SERVICES-GENERAL		400		346,736		346,336
			403 OFFICE SERVICES		5,000				5,000-
			412 RENTALS OF MISC.EQUIP				6,221		6,221
			454 OVERNIGHT TRVL EXP-SPECIAL		2,200				2,200-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					462,926		352,957		109,969-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		4,702		6,439		1,737
			660 ECONOMIC DEVELOPMENT		2,800		9,708		6,908
			671 TRAINING PRGM CITY EMPLOYEES		8,000		7,502		498-
			686 PROF SERV OTHER		193,163		163,629		29,534-
SUBTOTAL FOR CNTRCTL SVCS					208,665		187,278		21,387-
SUBTOTAL FOR BUDGET CODE 2140					756,715		763,713		6,998
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,039		3,039		
			107 MEDICAL,SURGICAL & LAB SUPPLY		280,432		308,762		28,330
			110 FOOD & FORAGE SUPPLIES		1,110				1,110-
			117 POSTAGE		1,863		607		1,256-
			199 DATA PROCESSING SUPPLIES		17,186				17,186-
SUBTOTAL FOR SUPPLYS&MATL					303,630		312,408		8,778
30		PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,100		1,790		310-
			332 PURCH DATA PROCESSING EQUIPT		21,799				21,799-
SUBTOTAL FOR PROPTY&EQUIP					23,899		1,790		22,109-
40		OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL						
			069001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		805,581				805,581-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		3,094,074		3,092,844		1,230-
			403 OFFICE SERVICES		17,173		15,173		2,000-
			412 RENTALS OF MISC.EQUIP				923		923
			417 ADVERTISING		30,996				30,996-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				4,249		4,249
			454 OVERNIGHT TRVL EXP-SPECIAL		9,908		2,015		7,893-
SUBTOTAL FOR OTHR SER&CHR					3,957,732		3,115,204		842,528-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	13,670,718	15	13,752,717		81,999
			608 MAINT & REP GENERAL	5	2,395	5	2,395		
			615 PRINTING CONTRACTS		10,530				10,530-
			622 TEMPORARY SERVICES		132		3,238		3,106
			660 ECONOMIC DEVELOPMENT		3,092				3,092-
			676 MAINT & OPER OF INFRASTRUCTURE		102,825				102,825-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		5,827,422		5,991,468	164,046
		SUBTOTAL FOR CNTRCTL SVCS	20	19,617,114	20	19,749,818	132,704
		SUBTOTAL FOR BUDGET CODE 2150	20	23,902,375	20	23,179,220	723,155-
BUDGET CODE: 2170 Emergency Management							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,441		5,100	659
		SUBTOTAL FOR SUPPLYS&MATL		4,441		5,100	659
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		659			659-
		SUBTOTAL FOR OTHR SER&CHR		659			659-
		SUBTOTAL FOR BUDGET CODE 2170		5,100		5,100	
BUDGET CODE: 2172 Post Emergency Canvassing Operation							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,086			25,086-
		101 PRINTING SUPPLIES		1,166			1,166-
		110 FOOD & FORAGE SUPPLIES		55,504			55,504-
		199 DATA PROCESSING SUPPLIES		59,034			59,034-
		SUBTOTAL FOR SUPPLYS&MATL		140,790			140,790-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		522			522-
		319 SECURITY EQUIPMENT		2,386			2,386-
		332 PURCH DATA PROCESSING EQUIPT		28,116			28,116-
		SUBTOTAL FOR PROPTY&EQUIP		31,024			31,024-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		057001 40X CONTRACTUAL SERVICES-GENERAL					
		260001 40X CONTRACTUAL SERVICES-GENERAL		14,100			14,100-
		806001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,850			1,850-
		403 OFFICE SERVICES		500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		968			968-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,166			8,166-
		490 SPECIAL SERVICES		600			600-
		SUBTOTAL FOR OTHR SER&CHR		56,184			56,184-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		703,155		1,042,476	339,321
		615 PRINTING CONTRACTS		3,239			3,239-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		4,652				4,652-	
		686 PROF SERV OTHER		46,845				46,845-	
		SUBTOTAL FOR CNTRCTL SVCS		757,891		1,042,476		284,585	
		SUBTOTAL FOR BUDGET CODE 2172		985,889		1,042,476		56,587	
BUDGET CODE: 3228 Expanded Partner Services									
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		2,799		2,799-	
			454	OVERNIGHT TRVL EXP-SPECIAL		4,089		4,089-	
			499	OTHER EXPENSES - GENERAL		41,340		41,340-	
		SUBTOTAL FOR OTHR SER&CHR				48,228		48,228-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		4,728		4,728-	
		SUBTOTAL FOR CNTRCTL SVCS				4,728		4,728-	
		SUBTOTAL FOR BUDGET CODE 3228				52,956		52,956-	
BUDGET CODE: 3238 PPHF ELC Ebola Supplement									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14		14-	
			101	PRINTING SUPPLIES		14,336		14,336-	
			107	MEDICAL,SURGICAL & LAB SUPPLY		55,022		55,022-	
			199	DATA PROCESSING SUPPLIES		8,362		8,362-	
		SUBTOTAL FOR SUPPLYS&MATL				77,734		77,734-	
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,850		3,850-	
			819001	40X CONTRACTUAL SERVICES-GENERAL		8,130		8,130-	
			403	OFFICE SERVICES		440		440-	
			454	OVERNIGHT TRVL EXP-SPECIAL		1,418		1,418-	
			499	OTHER EXPENSES - GENERAL		1,298		1,298-	
		SUBTOTAL FOR OTHR SER&CHR				15,136		15,136-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		146,152		146,152-	
			671	TRAINING PRGM CITY EMPLOYEES		21,470		21,470-	
		SUBTOTAL FOR CNTRCTL SVCS				167,622		167,622-	
		SUBTOTAL FOR BUDGET CODE 3238				260,492		260,492-	
BUDGET CODE: 3258 1509 Brooklyn HIV Prevention & Care									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		700				700-
			499 OTHER EXPENSES - GENERAL		306,777		164,507		142,270-
			SUBTOTAL FOR OTHR SER&CHR		307,477		164,507		142,970-
60	CNTRCTL SVCS		686 PROF SERV OTHER		2,127,670		1,147,290		980,380-
			SUBTOTAL FOR CNTRCTL SVCS		2,127,670		1,147,290		980,380-
			SUBTOTAL FOR BUDGET CODE 3258		2,435,147		1,311,797		1,123,350-
BUDGET CODE: 3268 1506 Project PrIDE									
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,570				6,570-
			499 OTHER EXPENSES - GENERAL		208,851				208,851-
			SUBTOTAL FOR OTHR SER&CHR		215,421				215,421-
60	CNTRCTL SVCS		686 PROF SERV OTHER		421,677				421,677-
			SUBTOTAL FOR CNTRCTL SVCS		421,677				421,677-
			SUBTOTAL FOR BUDGET CODE 3268		637,098				637,098-
BUDGET CODE: 3278 Evaluation of STD Programs Deploying DIS									
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		8,016				8,016-
			499 OTHER EXPENSES - GENERAL		21,217				21,217-
			SUBTOTAL FOR OTHR SER&CHR		29,233				29,233-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,502				4,502-
			SUBTOTAL FOR CNTRCTL SVCS		4,502				4,502-
			SUBTOTAL FOR BUDGET CODE 3278		33,735				33,735-
BUDGET CODE: 3447 PC4PrEP: Integrating PrEP into Prim.Cre									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,792				1,792-
			SUBTOTAL FOR OTHR SER&CHR		1,792				1,792-
			SUBTOTAL FOR BUDGET CODE 3447		1,792				1,792-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		766,916		1,000,130		233,214

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES				120,000		120,000	
		SUBTOTAL FOR SUPPLYS&MATL		766,916		1,120,130		353,214	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		1,220				1,220-	
		SUBTOTAL FOR PROPTY&EQUIP		1,220				1,220-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		249,538		469,280		219,742	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,817		2,691		126-	
		454 OVERNIGHT TRVL EXP-SPECIAL		27,334		41,999		14,665	
		499 OTHER EXPENSES - GENERAL		1,208,285		2,798,052		1,589,767	
		SUBTOTAL FOR OTHR SER&CHR		1,487,974		3,312,022		1,824,048	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		5,303				5,303-	
		613 DATA PROCESSING EQUIPMENT		29,640		29,640			
		615 PRINTING CONTRACTS				30,000		30,000	
		671 TRAINING PRGM CITY EMPLOYEES				30,000		30,000	
		686 PROF SERV OTHER		13,314,518		9,640,915		3,673,603-	
		SUBTOTAL FOR CNTRCTL SVCS		13,349,461		9,730,555		3,618,906-	
		SUBTOTAL FOR BUDGET CODE 3458		15,605,571		14,162,707		1,442,864-	
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		448		448			
		117 POSTAGE		4,898		6,500		1,602	
		SUBTOTAL FOR SUPPLYS&MATL		5,346		6,948		1,602	
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		186,202		216,620		30,418	
		499 OTHER EXPENSES - GENERAL		183,664		222,917		39,253	
		SUBTOTAL FOR OTHR SER&CHR		369,866		439,537		69,671	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		2,736		2,736			
		615 PRINTING CONTRACTS		7,693		9,900		2,207	
		686 PROF SERV OTHER		233,580		150,215		83,365-	
		SUBTOTAL FOR CNTRCTL SVCS		244,009		162,851		81,158-	
		SUBTOTAL FOR BUDGET CODE 3488		619,221		609,336		9,885-	
BUDGET CODE: 3498 HIV Care Coordination									
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		1,261		1,261			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL		6,905		6,905			
		SUBTOTAL FOR OTHR SER&CHR		8,166		8,166			
		SUBTOTAL FOR BUDGET CODE 3498		8,166		8,166			
BUDGET CODE: 3528 HIV Partner Notification Program-NYS									
40		OTHER SER&CHR 499 OTHER EXPENSES - GENERAL		277,501		277,501			
		SUBTOTAL FOR OTHR SER&CHR		277,501		277,501			
		SUBTOTAL FOR BUDGET CODE 3528		277,501		277,501			
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,238		4,651			1,413
		117 POSTAGE		4,347		6,000			1,653
		199 DATA PROCESSING SUPPLIES				1,287			1,287
		SUBTOTAL FOR SUPPLYS&MATL		7,585		11,938			4,353
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,000					3,000-
		403 OFFICE SERVICES				1,000			1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,076		186			890-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,253		10,000			3,253-
		499 OTHER EXPENSES - GENERAL		36,171					36,171-
		SUBTOTAL FOR OTHR SER&CHR		53,500		11,186			42,314-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		21,103,067		21,313,529			210,462
		613 DATA PROCESSING EQUIPMENT		424		9,400			8,976
		671 TRAINING PRGM CITY EMPLOYEES		3,000		4,000			1,000
		676 MAINT & OPER OF INFRASTRUCTURE				9,000			9,000
		686 PROF SERV OTHER		273,339		81,862			191,477-
		SUBTOTAL FOR CNTRCTL SVCS		21,379,830		21,417,791			37,961
		SUBTOTAL FOR BUDGET CODE 3538		21,440,915		21,440,915			
BUDGET CODE: 3618 HIV Relief Grant - MHRA									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		101 PRINTING SUPPLIES				30,000			30,000
		110 FOOD & FORAGE SUPPLIES		12,534		22,000			9,466
		117 POSTAGE		100		25,000			24,900

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					14,634				64,366
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		36,934					36,934-
SUBTOTAL FOR PROPTY&EQUIP					36,934				36,934-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,052,532		2,955,420			902,888
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,807		11,200			393
		454 OVERNIGHT TRVL EXP-SPECIAL		53,203		77,632			24,429
		496 ALLOWANCES TO PARTICIPANTS		18,625		20,000			1,375
		499 OTHER EXPENSES - GENERAL		146,025		232,227			86,202
SUBTOTAL FOR OTHR SER&CHR					2,281,192		3,296,479		1,015,287
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,000		42,000			36,000
		613 DATA PROCESSING EQUIPMENT		33,000		33,000			
		651 AIDS SERVICES		84,567,166		85,666,846			1,099,680
		686 PROF SERV OTHER		191,315		87,955			103,360-
SUBTOTAL FOR CNTRCTL SVCS					84,797,481		85,829,801		1,032,320
SUBTOTAL FOR BUDGET CODE 3618					87,130,241		89,205,280		2,075,039
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,976		211			3,765-
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,839		2,756			10,083-
		117 POSTAGE		2,200					2,200-
SUBTOTAL FOR SUPPLYS&MATL					19,015		2,967		16,048-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		1,958		550			1,408-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,260		3,997			2,263-
		499 OTHER EXPENSES - GENERAL		108,833		88,890			19,943-
SUBTOTAL FOR OTHR SER&CHR					117,051		93,437		23,614-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		780		780			
		686 PROF SERV OTHER		445,490		354,156			91,334-
SUBTOTAL FOR CNTRCTL SVCS					446,270		354,936		91,334-
SUBTOTAL FOR BUDGET CODE 3657					582,336		451,340		130,996-
BUDGET CODE: 3658 AIDS Surveillance									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,016		6,987			4,971

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					2,016			4,971	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,787		7,390		1,603	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,672		35,249		28,577	
		499 OTHER EXPENSES - GENERAL		317,393		593,328		275,935	
SUBTOTAL FOR OTHR SER&CHR					329,852			306,115	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	21,840	1	21,840			
		615 PRINTING CONTRACTS		7,800				7,800-	
		686 PROF SERV OTHER	1	112,806	1			112,806-	
SUBTOTAL FOR CNTRCTL SVCS				2	142,446	2	21,840	120,606-	
SUBTOTAL FOR BUDGET CODE 3658				2	474,314	2	664,794	190,480	
BUDGET CODE: 3698 AIDS CASE DEFINITION									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,523		2,523			
		454 OVERNIGHT TRVL EXP-SPECIAL		6,515		6,515			
		496 ALLOWANCES TO PARTICIPANTS		30,000		30,000			
		499 OTHER EXPENSES - GENERAL		120,098		130,257		10,159	
SUBTOTAL FOR OTHR SER&CHR					159,136		169,295	10,159	
60 CNTRCTL SVCS		686 PROF SERV OTHER		824				824-	
SUBTOTAL FOR CNTRCTL SVCS					824			824-	
SUBTOTAL FOR BUDGET CODE 3698					159,960		169,295	9,335	
BUDGET CODE: 3718 STD-FED									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,989				14,989-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		28,224		27,647		577-	
SUBTOTAL FOR SUPPLYS&MATL					43,213		27,647	15,566-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	817001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL				30,000		30,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,017		6,952		2,065-	
		499 OTHER EXPENSES - GENERAL		333,035		544,976		211,941	
SUBTOTAL FOR OTHR SER&CHR					402,052		581,928	179,876	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	2	123,140	2	252,492			129,352
		SUBTOTAL FOR CNTRCTL SVCS	2	123,140	2	252,492			129,352
		SUBTOTAL FOR BUDGET CODE 3718	2	568,405	2	862,067			293,662
BUDGET CODE: 3722 Einstein Rockefeller CUNY Center for Aid									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,050					1,050-
		SUBTOTAL FOR SUPPLYS&MATL		1,050					1,050-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		4,500					4,500-
		499 OTHER EXPENSES - GENERAL		766					766-
		SUBTOTAL FOR OTHR SER&CHR		5,266					5,266-
		SUBTOTAL FOR BUDGET CODE 3722		6,316					6,316-
BUDGET CODE: 3739 MAC AIDS Increasing Access to Antiretrov									
40		OTHR SER&CHR 819001							
		40X CONTRACTUAL SERVICES-GENERAL		176,787					176,787-
		417 ADVERTISING		2,652					2,652-
		499 OTHER EXPENSES - GENERAL		9,069					9,069-
		SUBTOTAL FOR OTHR SER&CHR		188,508					188,508-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		111,720					111,720-
		SUBTOTAL FOR CNTRCTL SVCS		111,720					111,720-
		SUBTOTAL FOR BUDGET CODE 3739		300,228					300,228-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,435					6,435-
		SUBTOTAL FOR SUPPLYS&MATL		6,435					6,435-
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500					2,500-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		6,891					6,891-
		499 OTHER EXPENSES - GENERAL		44,102		39,501			4,601-
		SUBTOTAL FOR OTHR SER&CHR		60,993		49,501			11,492-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		5,000					5,000-
		671 TRAINING PRGM CITY EMPLOYEES		12,842		12,842			
		686 PROF SERV OTHER		25,086		5,000			20,086-
		SUBTOTAL FOR CNTRCTL SVCS		42,928		17,842			25,086-
		SUBTOTAL FOR BUDGET CODE 3778		112,856		67,343			45,513-
BUDGET CODE: 3798 St. Luke's Roosevelt Institute for Hlth									
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		18,757		14,500			4,257-
		499 OTHER EXPENSES - GENERAL		6,743		5,809			934-
		SUBTOTAL FOR OTHR SER&CHR		25,500		20,309			5,191-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		21,160		22,977			1,817
		686 PROF SERV OTHER		7,560					7,560-
		SUBTOTAL FOR CNTRCTL SVCS		28,720		22,977			5,743-
		SUBTOTAL FOR BUDGET CODE 3798		54,220		43,286			10,934-
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,442		5,442			
		SUBTOTAL FOR SUPPLYS&MATL		5,442		5,442			
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		701					701-
		SUBTOTAL FOR PROPTY&EQUIP		701					701-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		7,632		2,940			4,692-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,877		10,440			4,437-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		32,994		23,400			9,594-
		496 ALLOWANCES TO PARTICIPANTS		46,120		32,400			13,720-
		499 OTHER EXPENSES - GENERAL		539,874		539,816			58-
		SUBTOTAL FOR OTHR SER&CHR		644,497		611,996			32,501-
60		CNTRCTL SVCS							
		660 ECONOMIC DEVELOPMENT		2,000		2,000			
		686 PROF SERV OTHER	1	12,559	1				12,559-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,559	1	2,000			12,559-
		SUBTOTAL FOR BUDGET CODE 3818	1	665,199	1	619,438			45,761-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3849 TB Testing in Sunset Park									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		356			356-
				SUBTOTAL FOR OTHR SER&CHR		356			356-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		1,540			1,540-
				SUBTOTAL FOR CNTRCTL SVCS		1,540			1,540-
				SUBTOTAL FOR BUDGET CODE 3849		1,896			1,896-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		5,000	5,000		
			499	OTHER EXPENSES - GENERAL		159,543	159,543		
				SUBTOTAL FOR OTHR SER&CHR		164,543	164,543		
				SUBTOTAL FOR BUDGET CODE 3888		164,543	164,543		
BUDGET CODE: 3912 GIARDIA PROJECT									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,997	991		4,006-
			107	MEDICAL,SURGICAL & LAB SUPPLY		6,081	2,000		4,081-
			117	POSTAGE		3,038	7,300		4,262
			199	DATA PROCESSING SUPPLIES		568			568-
				SUBTOTAL FOR SUPPLYS&MATL		14,684	10,291		4,393-
30	PROPTY&EQUIP		337	BOOKS-OTHER			1,300		1,300
				SUBTOTAL FOR PROPTY&EQUIP			1,300		1,300
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			1,000		1,000
			451	NON OVERNIGHT TRVL EXP-GENERAL			600		600
				SUBTOTAL FOR OTHR SER&CHR			1,600		1,600
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS			3,809		3,809
			671	TRAINING PRGM CITY EMPLOYEES			3,000		3,000
			686	PROF SERV OTHER		5,316			5,316-
				SUBTOTAL FOR CNTRCTL SVCS		5,316	6,809		1,493
				SUBTOTAL FOR BUDGET CODE 3912		20,000	20,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		11,900		11,900		
		117	POSTAGE		20,000				20,000-
		199	DATA PROCESSING SUPPLIES		7,680				7,680-
	SUBTOTAL FOR SUPPLYS&MATL				39,580		11,900		27,680-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		31,747				31,747-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		417	ADVERTISING		325,576		181,576		144,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,011		3,000		1,011-
		454	OVERNIGHT TRVL EXP-SPECIAL		30,075		30,075		
		499	OTHER EXPENSES - GENERAL		1		1,168,277		1,168,276
	SUBTOTAL FOR OTHR SER&CHR				391,410		1,382,928		991,518
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	53,361	1	136,395		83,034
		671	TRAINING PRGM CITY EMPLOYEES	1	20,000	1			20,000-
		686	PROF SERV OTHER	1	615,853	1	281,699		334,154-
	SUBTOTAL FOR CNTRCTL SVCS			3	689,214	3	418,094		271,120-
	SUBTOTAL FOR BUDGET CODE 3918			3	1,120,204	3	1,812,922		692,718
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		23,919		23,919		
		454	OVERNIGHT TRVL EXP-SPECIAL		23,000		23,000		
		499	OTHER EXPENSES - GENERAL		4,423		1,762,532		1,758,109
	SUBTOTAL FOR OTHR SER&CHR				51,342		1,809,451		1,758,109
	SUBTOTAL FOR BUDGET CODE 4219				51,342		1,809,451		1,758,109
BUDGET CODE: 4268 Center for Research in Diagnostics									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		20,403				20,403-
	SUBTOTAL FOR SUPPLYS&MATL				20,403				20,403-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,900				1,900-
		499	OTHER EXPENSES - GENERAL		14,076				14,076-
	SUBTOTAL FOR OTHR SER&CHR				15,976				15,976-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4268					36,379					36,379-
BUDGET CODE: 4288 Program Refinements to Optimize Model										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		902					902-
SUBTOTAL FOR SUPPLYS&MATL					902					902-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,672					1,672-
		499	OTHER EXPENSES - GENERAL		20,933					20,933-
SUBTOTAL FOR OTHR SER&CHR					22,605					22,605-
60	CNTRCTL SVCS	686	PROF SERV OTHER		38,880					38,880-
SUBTOTAL FOR CNTRCTL SVCS					38,880					38,880-
SUBTOTAL FOR BUDGET CODE 4288					62,387					62,387-
BUDGET CODE: 4368 Bio Watch Lab Support										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,278					3,278-
		107	MEDICAL,SURGICAL & LAB SUPPLY		39,099					39,099-
		199	DATA PROCESSING SUPPLIES		7,413					7,413-
SUBTOTAL FOR SUPPLYS&MATL					49,790					49,790-
30	PROPTY&EQUIP	314	OFFICE FURITURE		10,901					10,901-
SUBTOTAL FOR PROPTY&EQUIP					10,901					10,901-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,447					7,447-
SUBTOTAL FOR OTHR SER&CHR					7,447					7,447-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		20,000					20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000					20,000-
SUBTOTAL FOR BUDGET CODE 4368					88,138					88,138-
BUDGET CODE: 4488 State Homeland Security Grant FFY2015										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,650					2,650-
SUBTOTAL FOR SUPPLYS&MATL					2,650					2,650-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,410					3,410-
		332	PURCH DATA PROCESSING EQUIPT		145,453					145,453-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						148,863			148,863-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5				5-
			431 LEASING OF MISC EQUIP		1,099				1,099-
			454 OVERNIGHT TRVL EXP-SPECIAL		12,272				12,272-
			490 SPECIAL SERVICES		5,625				5,625-
SUBTOTAL FOR OTHR SER&CHR						19,001			19,001-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		52,467				52,467-
			608 MAINT & REP GENERAL		5,633				5,633-
			671 TRAINING PRGM CITY EMPLOYEES		12,012				12,012-
			686 PROF SERV OTHER		11,597				11,597-
SUBTOTAL FOR CNTRCTL SVCS						81,709			81,709-
SUBTOTAL FOR BUDGET CODE 4488						252,223			252,223-
BUDGET CODE: 4498 State Homeland Security Grant FFY2016									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,577				62,577-
			199 DATA PROCESSING SUPPLIES		122,685				122,685-
SUBTOTAL FOR SUPPLYS&MATL						185,262			185,262-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,812				35,812-
			332 PURCH DATA PROCESSING EQUIPT		45,186				45,186-
SUBTOTAL FOR PROPTY&EQUIP						80,998			80,998-
40	OTHR	SER&CHR	431 LEASING OF MISC EQUIP		2,165				2,165-
			454 OVERNIGHT TRVL EXP-SPECIAL		21,619				21,619-
SUBTOTAL FOR OTHR SER&CHR						23,784			23,784-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		616,531				616,531-
			608 MAINT & REP GENERAL		31,919				31,919-
			615 PRINTING CONTRACTS		1,500				1,500-
			671 TRAINING PRGM CITY EMPLOYEES		68,356				68,356-
			686 PROF SERV OTHER		576,310				576,310-
SUBTOTAL FOR CNTRCTL SVCS						1,294,616			1,294,616-
SUBTOTAL FOR BUDGET CODE 4498						1,584,660			1,584,660-
BUDGET CODE: 4528 State Homeland Security Grant FFY2017									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		25,000				25,000-
			SUBTOTAL FOR PROPTY&EQUIP		25,000				25,000-
40			OTHR SER&CHR						
		431	LEASING OF MISC EQUIP		2,124				2,124-
			SUBTOTAL FOR OTHR SER&CHR		2,124				2,124-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		60,000				60,000-
		608	MAINT & REP GENERAL		101,831				101,831-
		671	TRAINING PRGM CITY EMPLOYEES		7,500				7,500-
		686	PROF SERV OTHER		30,000				30,000-
			SUBTOTAL FOR CNTRCTL SVCS		199,331				199,331-
			SUBTOTAL FOR BUDGET CODE 4528		226,455				226,455-
BUDGET CODE: 4628 Use of Molecular HIV Surveillance									
40			OTHR SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		32,967				32,967-
		499	OTHER EXPENSES - GENERAL		125,630		25,018		100,612-
			SUBTOTAL FOR OTHR SER&CHR		158,597		25,018		133,579-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		8,015				8,015-
		686	PROF SERV OTHER		660,676				660,676-
			SUBTOTAL FOR CNTRCTL SVCS		668,691				668,691-
			SUBTOTAL FOR BUDGET CODE 4628		827,288		25,018		802,270-
BUDGET CODE: 4668 Improving Prev Sys to Reduce Disparities									
40			OTHR SER&CHR 819001						
		40X	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		165				165-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,392				1,392-
		499	OTHER EXPENSES - GENERAL		13,254				13,254-
			SUBTOTAL FOR OTHR SER&CHR		19,811				19,811-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		979				979-
		686	PROF SERV OTHER		9,429				9,429-
			SUBTOTAL FOR CNTRCTL SVCS		10,408				10,408-
			SUBTOTAL FOR BUDGET CODE 4668		30,219				30,219-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4729 Gilead Hep C Texting									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,554		4,554			
		SUBTOTAL FOR OTHR SER&CHR		4,554		4,554			
		SUBTOTAL FOR BUDGET CODE 4729		4,554		4,554			
BUDGET CODE: 4759 Improving Hepatitis B and C Care Cascade									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000					4,000-
		499 OTHER EXPENSES - GENERAL		22,230		11,650			10,580-
		SUBTOTAL FOR OTHR SER&CHR		26,230		11,650			14,580-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		10,556					10,556-
		686 PROF SERV OTHER		97,626		55,000			42,626-
		SUBTOTAL FOR CNTRCTL SVCS		108,182		55,000			53,182-
		SUBTOTAL FOR BUDGET CODE 4759		134,412		66,650			67,762-
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		4,882			1,118-
		107 MEDICAL,SURGICAL & LAB SUPPLY		312,502		153,076			159,426-
		110 FOOD & FORAGE SUPPLIES				158			158
		117 POSTAGE		49,008		40,468			8,540-
		199 DATA PROCESSING SUPPLIES		23,730		36,444			12,714
		SUBTOTAL FOR SUPPLYS&MATL		391,240		235,028			156,212-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,116					3,116-
		307 MEDICAL,SURGICAL & LAB EQUIP		2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP		5,616					5,616-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		227,401					227,401-
		400 CONTRACTUAL SERVICES-GENERAL		4,786		195,056			190,270
		417 ADVERTISING		20,000		20,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,016					2,016-
		454 OVERNIGHT TRVL EXP-SPECIAL		125,721		65,505			60,216-
		499 OTHER EXPENSES - GENERAL		1,064,884		914,807			150,077-
		SUBTOTAL FOR OTHR SER&CHR		1,444,808		1,195,368			249,440-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		759,836		194,184			565,652-
		608 MAINT & REP GENERAL		38,000					38,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			613 DATA PROCESSING EQUIPMENT		9,893		15,480		5,587
			615 PRINTING CONTRACTS		32,145		15,543		16,602-
			671 TRAINING PRGM CITY EMPLOYEES		520		8,000		7,480
			686 PROF SERV OTHER		30,458		5,402		25,056-
			SUBTOTAL FOR CNTRCTL SVCS		870,852		238,609		632,243-
			SUBTOTAL FOR BUDGET CODE 4778		2,712,516		1,669,005		1,043,511-
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF									
10			SUPPLYS&MATL						
			107 MEDICAL,SURGICAL & LAB SUPPLY		32,786		55,043		22,257
			199 DATA PROCESSING SUPPLIES		14,000				14,000-
			SUBTOTAL FOR SUPPLYS&MATL		46,786		55,043		8,257
30			PROPTY&EQUIP						
			337 BOOKS-OTHER				420		420
			SUBTOTAL FOR PROPTY&EQUIP				420		420
40			OTHR SER&CHR						
	819001		40X CONTRACTUAL SERVICES-GENERAL		12,421				12,421-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,763		22,107		19,344
			499 OTHER EXPENSES - GENERAL		31,897		164,969		133,072
			SUBTOTAL FOR OTHR SER&CHR		47,081		187,076		139,995
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		26,524				26,524-
			608 MAINT & REP GENERAL		8,507		15,263		6,756
			613 DATA PROCESSING EQUIPMENT		5,151		2,368		2,783-
			615 PRINTING CONTRACTS		38,894				38,894-
			671 TRAINING PRGM CITY EMPLOYEES				5,000		5,000
			686 PROF SERV OTHER		43,878				43,878-
			SUBTOTAL FOR CNTRCTL SVCS		122,954		22,631		100,323-
			SUBTOTAL FOR BUDGET CODE 4788		216,821		265,170		48,349
BUDGET CODE: 4838 Immun Info Systems Sentinel Site Proj									
40			OTHR SER&CHR						
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
			499 OTHER EXPENSES - GENERAL		30,142		30,123		19-
			SUBTOTAL FOR OTHR SER&CHR		31,642		31,623		19-
60			CNTRCTL SVCS						
			686 PROF SERV OTHER		28,560		28,560		
			SUBTOTAL FOR CNTRCTL SVCS		28,560		28,560		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4838					60,202			60,183		19-
BUDGET CODE: 4839 Immun. VFC Vaccine Reimbursement Checks										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		78,758					78,758-
SUBTOTAL FOR SUPPLYS&MATL					78,758					78,758-
SUBTOTAL FOR BUDGET CODE 4839					78,758					78,758-
BUDGET CODE: 4849 Hepatitis B Surveillance-Based Care										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		16,392			14,740		1,652-
SUBTOTAL FOR OTHR SER&CHR					16,392			14,740		1,652-
SUBTOTAL FOR BUDGET CODE 4849					16,392			14,740		1,652-
BUDGET CODE: 4858 IIS Sentinel Site Cap. For Enhanced Pgm										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		36,124			36,124		
SUBTOTAL FOR OTHR SER&CHR					36,124			36,124		
60	CNTRCTL SVCS	686	PROF SERV OTHER		46,550			46,550		
SUBTOTAL FOR CNTRCTL SVCS					46,550			46,550		
SUBTOTAL FOR BUDGET CODE 4858					82,674			82,674		
BUDGET CODE: 4868 Immunization COOP PPHF										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		88,342			88,342		
SUBTOTAL FOR SUPPLYS&MATL					88,342			88,342		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		100,000			100,000		
		417	ADVERTISING		14,000			14,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		20,325			20,325		
		499	OTHER EXPENSES - GENERAL		702,227			702,227		
SUBTOTAL FOR OTHR SER&CHR					836,552			836,552		
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		5,000			5,000		
		686	PROF SERV OTHER		55,000			55,000		
SUBTOTAL FOR CNTRCTL SVCS					60,000			60,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4868					984,894		984,894		
BUDGET CODE: 4869 APHL- Interferon Gamma Release Assays									
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		7,000		7,000-	
SUBTOTAL FOR OTHR SER&CHR					7,000			7,000-	
60	CNTRCTL	SVCS		608 MAINT & REP GENERAL		17,000		17,000-	
SUBTOTAL FOR CNTRCTL SVCS					17,000			17,000-	
SUBTOTAL FOR BUDGET CODE 4869					24,000			24,000-	
BUDGET CODE: 4888 Jurisdictional Approach to Curing Hep C									
10	SUPPLYS&MATL			101 PRINTING SUPPLIES		1,917		1,917-	
SUBTOTAL FOR SUPPLYS&MATL					1,917			1,917-	
40	OTHR	SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		222	278	56	
				454 OVERNIGHT TRVL EXP-SPECIAL		13,792	5,224	8,568-	
				499 OTHER EXPENSES - GENERAL		82,031	78,316	3,715-	
SUBTOTAL FOR OTHR SER&CHR					96,045		83,818	12,227-	
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		3,308		3,308-	
SUBTOTAL FOR CNTRCTL SVCS					3,308			3,308-	
SUBTOTAL FOR BUDGET CODE 4888					101,270		83,818	17,452-	
BUDGET CODE: 4928 NON-PPHF ELC Zika									
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		6,296		6,296-	
				400 CONTRACTUAL SERVICES-GENERAL		357		357-	
				454 OVERNIGHT TRVL EXP-SPECIAL		1,851		1,851-	
				499 OTHER EXPENSES - GENERAL		21,257		21,257-	
SUBTOTAL FOR OTHR SER&CHR					29,761			29,761-	
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		251,427		251,427-	
SUBTOTAL FOR CNTRCTL SVCS					251,427			251,427-	
SUBTOTAL FOR BUDGET CODE 4928					281,188			281,188-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 4929 LINKAGE TO CARE OF MOTHERS & CONTACTS ID										
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			19,696				19,696-
			SUBTOTAL FOR OTHR SER&CHR			19,696				19,696-
			SUBTOTAL FOR BUDGET CODE 4929			19,696				19,696-
BUDGET CODE: 4938 STANDARDS FOR ADULT IMMUNIZATION PRACTIC										
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			3,008				3,008-
			SUBTOTAL FOR OTHR SER&CHR			3,008				3,008-
			SUBTOTAL FOR BUDGET CODE 4938			3,008				3,008-
BUDGET CODE: 4939 The HCV Clinical Exchange Network										
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			30,312				30,312-
			SUBTOTAL FOR OTHR SER&CHR			30,312				30,312-
			SUBTOTAL FOR BUDGET CODE 4939			30,312				30,312-
BUDGET CODE: 4948 IIS for AFIX Assessments										
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1,594				1,594-
			SUBTOTAL FOR OTHR SER&CHR			1,594				1,594-
			SUBTOTAL FOR BUDGET CODE 4948			1,594				1,594-
BUDGET CODE: 4949 PATIENT-CENTERED MODELS OF HCV CARE										
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1,125				1,125-
			SUBTOTAL FOR OTHR SER&CHR			1,125				1,125-
			SUBTOTAL FOR BUDGET CODE 4949			1,125				1,125-
BUDGET CODE: 4958 LEVERAGE ANCILLARY SRVC STFF TO SUPP HIV										
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			3,868				3,868-
			499 OTHER EXPENSES - GENERAL			12,189				12,189-
			SUBTOTAL FOR OTHR SER&CHR			16,057				16,057-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT			312				312-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			46,356					46,356-
		SUBTOTAL FOR CNTRCTL SVCS			46,668					46,668-
		SUBTOTAL FOR BUDGET CODE 4958			62,725					62,725-
BUDGET CODE: 9912 City Council U/A 112										
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL								
		819001 40X CONTRACTUAL SERVICES-GENERAL			440,249					440,249-
		SUBTOTAL FOR OTHR SER&CHR			440,249					440,249-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL			16,720,710					16,720,710-
		655 MENTAL HYGIENE SERVICES	1		10,000				1-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		16,730,710				1-	16,730,710-
		SUBTOTAL FOR BUDGET CODE 9912	1		17,170,959				1-	17,170,959-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	50		190,248,934	48		167,773,253	2-	22,475,681-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 4718 Social Media Foodborne Disease Outbreak										
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL			14,731					14,731-
		SUBTOTAL FOR OTHR SER&CHR			14,731					14,731-
		SUBTOTAL FOR BUDGET CODE 4718			14,731					14,731-
BUDGET CODE: 4798 Project INSPIRE-NYC										
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL			12,694			12,694		
		SUBTOTAL FOR OTHR SER&CHR			12,694			12,694		
		SUBTOTAL FOR BUDGET CODE 4798			12,694			12,694		
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			27,425			12,694		14,731-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DISEASE CONTROL - OTPS		81	194,419,887	79	171,177,285	2-	23,242,602-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,746,779	194,419,887		171,177,285	23,242,602-
FINANCIAL PLAN SAVINGS				2,072,224	2,072,224
APPROPRIATION		194,419,887		173,249,509	21,170,378-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,638,794		24,704,524	10,934,270-
OTHER CATEGORICAL		1,189,359		684,044	505,315-
CAPITAL FUNDS - I.F.A.					
STATE		17,361,289		10,895,530	6,465,759-
FEDERAL - C.D.					
FEDERAL - OTHER		140,210,445		136,945,411	3,265,034-
INTRA-CITY SALES		20,000		20,000	
TOTAL		194,419,887		173,249,509	21,170,378-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3185 Anti-Gun Violence Initiative									
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		179				179-
	SUBTOTAL FOR SUPPLYS&MATL				179				179-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,326				1,326-
	SUBTOTAL FOR OTHR SER&CHR				1,326				1,326-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		199,397		222,600		23,203
		660	ECONOMIC DEVELOPMENT		898				898-
		671	TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
		686	PROF SERV OTHER		800				800-
	SUBTOTAL FOR CNTRCTL SVCS				221,095		222,600		1,505
	SUBTOTAL FOR BUDGET CODE 3185				222,600		222,600		
BUDGET CODE: 9913 City Council U/A 113									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,725,794				6,725,794-
		655	MENTAL HYGIENE SERVICES		13,500				13,500-
	SUBTOTAL FOR CNTRCTL SVCS				6,739,294				6,739,294-
	SUBTOTAL FOR BUDGET CODE 9913				6,739,294				6,739,294-
TOTAL FOR					6,961,894		222,600		6,739,294-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3181 Center for Health Equity									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		100	SUPPLIES + MATERIALS - GENERAL		251,400		142,072		109,328-
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,500				4,500-
		110	FOOD & FORAGE SUPPLIES		45,600				45,600-
		117	POSTAGE		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		75,972				75,972-
	SUBTOTAL FOR SUPPLYS&MATL				383,472		142,072		241,400-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		300		3,776		3,476
		337	BOOKS-OTHER		2,313		500		1,813-
			SUBTOTAL FOR PROPTY&EQUIP		2,613		4,276		1,663
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		36,405		1,465		34,940-
		403	OFFICE SERVICES		4,218				4,218-
		417	ADVERTISING		25,000				25,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,500		500		7,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		285		1,000		715
		454	OVERNIGHT TRVL EXP-SPECIAL		18,542				18,542-
		496	ALLOWANCES TO PARTICIPANTS		3,450				3,450-
			SUBTOTAL FOR OTHR SER&CHR		95,400		2,965		92,435-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,468,843		2,419,425		950,582
		615	PRINTING CONTRACTS		72,237		8,750		63,487-
		660	ECONOMIC DEVELOPMENT		69,589				69,589-
		671	TRAINING PRGM CITY EMPLOYEES		25,500		3,000		22,500-
		686	PROF SERV OTHER		2,007,708		30,776		1,976,932-
			SUBTOTAL FOR CNTRCTL SVCS		3,643,877		2,461,951		1,181,926-
			SUBTOTAL FOR BUDGET CODE 3181		4,125,362		2,611,264		1,514,098-
			TOTAL FOR ADMINISTRATION		4,125,362		2,611,264		1,514,098-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3140 District Public Health Office - Harlem									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		7,500		1,500		6,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,621				1,621-
		110	FOOD & FORAGE SUPPLIES		9,800				9,800-
		117	POSTAGE		5,600				5,600-
		199	DATA PROCESSING SUPPLIES		3,560		22,817		19,257
			SUBTOTAL FOR SUPPLYS&MATL		28,081		24,317		3,764-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT				818		818
		314	OFFICE FURITURE		33		9,400		9,367
		315	OFFICE EQUIPMENT				5,653		5,653
		319	SECURITY EQUIPMENT				1,130		1,130

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT				28,264		28,264
			337 BOOKS-OTHER		433		10,740		10,307
			SUBTOTAL FOR PROPTY&EQUIP		466		56,005		55,539
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		9,905		21,396		11,491
		402	TELEPHONE & OTHER COMMUNICATNS		49		7,349		7,300
		403	OFFICE SERVICES				5,653		5,653
		412	RENTALS OF MISC.EQUIP		2,997		15,163		12,166
		417	ADVERTISING				5,653		5,653
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,776		9,014		7,238
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,923		39,004		36,081
		454	OVERNIGHT TRVL EXP-SPECIAL		3,356		8,253		4,897
		496	ALLOWANCES TO PARTICIPANTS		7,350		791		6,559-
		499	OTHER EXPENSES - GENERAL		161		25,161		25,000
			SUBTOTAL FOR OTHR SER&CHR		36,517		137,437		100,920
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		22,394		29,818		7,424
		602	TELECOMMUNICATIONS MAINT	2		2	735		735
		608	MAINT & REP GENERAL			1	5,653	1	5,653
		612	OFFICE EQUIPMENT MAINTENANCE	17	990	17	23		967-
		613	DATA PROCESSING EQUIPMENT				1,300		1,300
		615	PRINTING CONTRACTS		2,324		22,611		20,287
		622	TEMPORARY SERVICES		11,705		51,827		40,122
		624	CLEANING SERVICES				5,653		5,653
		660	ECONOMIC DEVELOPMENT		465		30,593		30,128
		671	TRAINING PRGM CITY EMPLOYEES		5,000		19,785		14,785
		686	PROF SERV OTHER		234,435		9,898		224,537-
			SUBTOTAL FOR CNTRCTL SVCS	19	277,313	20	177,896	1	99,417-
			SUBTOTAL FOR BUDGET CODE 3140	19	342,377	20	395,655	1	53,278
BUDGET CODE: 3141			Newborn Home Visiting Program						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		88,173		164,344		76,171
		107	MEDICAL,SURGICAL & LAB SUPPLY		67,024				67,024-
		199	DATA PROCESSING SUPPLIES		533				533-
			SUBTOTAL FOR SUPPLYS&MATL		155,730		164,344		8,614
30 PROPTY&EQUIP		337	BOOKS-OTHER		15,700				15,700-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						15,700			15,700-	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,164				1,164-	
			412 RENTALS OF MISC.EQUIP		4,756				4,756-	
			417 ADVERTISING		232				232-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,843				15,843-	
			454 OVERNIGHT TRVL EXP-SPECIAL		15,985				15,985-	
			496 ALLOWANCES TO PARTICIPANTS				10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR						37,980		10,000	27,980-	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		132,600		537,600		405,000	
			633 TRANSPORTATION EXPENDITURES	1	67,242			1-	67,242-	
			671 TRAINING PRGM CITY EMPLOYEES		5,120		3,000		2,120-	
			686 PROF SERV OTHER		93,900		43,628		50,272-	
SUBTOTAL FOR CNTRCTL SVCS					1	298,862		584,228	1-	285,366
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		300				300-	
SUBTOTAL FOR FXD MIS CHGS						300			300-	
SUBTOTAL FOR BUDGET CODE 3141					1	508,572		758,572	1-	250,000
BUDGET CODE: 3143 District Public Health Office -Bronx										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,324		113,121		102,797	
			110 FOOD & FORAGE SUPPLIES		2,227				2,227-	
			199 DATA PROCESSING SUPPLIES		4,900				4,900-	
SUBTOTAL FOR SUPPLYS&MATL						17,451		113,121	95,670	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		484				484-	
			302 TELECOMMUNICATIONS EQUIPMENT		5,054				5,054-	
			314 OFFICE FURITURE		15,964				15,964-	
			337 BOOKS-OTHER		288				288-	
SUBTOTAL FOR PROPTY&EQUIP						21,790			21,790-	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,774		5,968		9,806-	
			412 RENTALS OF MISC.EQUIP		9,941				9,941-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,194				4,194-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,424		35,974		33,550	
			454 OVERNIGHT TRVL EXP-SPECIAL		4,323				4,323-	
			496 ALLOWANCES TO PARTICIPANTS		5,688				5,688-	
SUBTOTAL FOR OTHR SER&CHR						42,344		41,942	402-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,877		25,000	2,877-
		615 PRINTING CONTRACTS		4,455		8,073	3,618
		622 TEMPORARY SERVICES		2,800			2,800-
		660 ECONOMIC DEVELOPMENT		17,921		10,000	7,921-
		671 TRAINING PRGM CITY EMPLOYEES		1,800			1,800-
		686 PROF SERV OTHER		2,890			2,890-
		SUBTOTAL FOR CNTRCTL SVCS		57,743		43,073	14,670-
		SUBTOTAL FOR BUDGET CODE 3143		139,328		198,136	58,808
BUDGET CODE: 3144 District Public Health Office -Brooklyn							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,250		37,811	36,561
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,083			1,083-
		110 FOOD & FORAGE SUPPLIES		5,397			5,397-
		199 DATA PROCESSING SUPPLIES		2,362		10,162	7,800
		SUBTOTAL FOR SUPPLYS&MATL		10,092		47,973	37,881
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,715			42,715-
		302 TELECOMMUNICATIONS EQUIPMENT				1,636	1,636
		314 OFFICE FURITURE		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		43,715		1,636	42,079-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,558		52	12,506-
		403 OFFICE SERVICES		276			276-
		412 RENTALS OF MISC.EQUIP		579			579-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,796	2,796
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,052	1,052
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		496 ALLOWANCES TO PARTICIPANTS		10,331			10,331-
		SUBTOTAL FOR OTHR SER&CHR		33,744		3,900	29,844-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		119,707		160,000	40,293
		615 PRINTING CONTRACTS		15,608			15,608-
		622 TEMPORARY SERVICES				10,000	10,000
		660 ECONOMIC DEVELOPMENT		325		10,000	9,675
		686 PROF SERV OTHER		5,200		4,590	610-
		SUBTOTAL FOR CNTRCTL SVCS		140,840		184,590	43,750
		SUBTOTAL FOR BUDGET CODE 3144		228,391		238,099	9,708

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR DISTRICT SERVICES			20	1,218,668	20	1,590,462	371,794
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3100 FCH Administration							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		44,431		69,286	24,855
		110 FOOD & FORAGE SUPPLIES		10,000			10,000-
		117 POSTAGE		1,000		500	500-
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		60,431		74,786	14,355
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				252,323	252,323
		302 TELECOMMUNICATIONS EQUIPMENT		1,600		2,000	400
		314 OFFICE FURITURE		1,400		500	900-
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		5,700		3,000	2,700-
		SUBTOTAL FOR PROPTY&EQUIP		12,700		261,823	249,123
40	OTHR SER&CHR	037001 40X CONTRACTUAL SERVICES-GENERAL					
		040001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
		068001 40X CONTRACTUAL SERVICES-GENERAL					
		260001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		15,524		201,561	186,037
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		417 ADVERTISING		42,055			42,055-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		11,000		4,000	7,000-
		490 SPECIAL SERVICES		1,500			1,500-
		496 ALLOWANCES TO PARTICIPANTS		500			500-
		SUBTOTAL FOR OTHR SER&CHR		77,579		209,561	131,982

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		186,779				186,779-
			602 TELECOMMUNICATIONS MAINT		1,500		3,000		1,500
			612 OFFICE EQUIPMENT MAINTENANCE		700		700		
			613 DATA PROCESSING EQUIPMENT	1	17,057	1	9,862		7,195-
			615 PRINTING CONTRACTS		5,000		5,000		
			622 TEMPORARY SERVICES		6,000		6,000		
			624 CLEANING SERVICES		50		500		450
			660 ECONOMIC DEVELOPMENT		2,000		2,000		
			671 TRAINING PRGM CITY EMPLOYEES		40,500		1,000		39,500-
			686 PROF SERV OTHER		622,206		3,862		618,344-
		SUBTOTAL FOR CNTRCTL SVCS		1	881,792	1	31,924		849,868-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		450				450-
		SUBTOTAL FOR FXD MIS CHGS			450				450-
		SUBTOTAL FOR BUDGET CODE 3100		1	1,032,952	1	578,094		454,858-
BUDGET CODE: 3102 Child Hlth Dev & DC/Special Programs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,500				22,500-
			110 FOOD & FORAGE SUPPLIES		4,700				4,700-
			117 POSTAGE		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			32,200				32,200-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				316,484		316,484
			337 BOOKS-OTHER		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000		316,484		314,484
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		155,000				155,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		752		10,752		10,000
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
		490	SPECIAL SERVICES		2,500				2,500-
		496	ALLOWANCES TO PARTICIPANTS		13,000				13,000-
		SUBTOTAL FOR OTHR SER&CHR			183,252		10,752		172,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		981,400		150,000		831,400-
			660 ECONOMIC DEVELOPMENT		15,000				15,000-
			671 TRAINING PRGM CITY EMPLOYEES		67,688				67,688-
			686 PROF SERV OTHER		844,796		1,845,000		1,000,204
		SUBTOTAL FOR CNTRCTL SVCS			1,908,884		1,995,000		86,116

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		300				300-
	SUBTOTAL FOR FXD MIS CHGS				300				300-
	SUBTOTAL FOR BUDGET CODE 3102				2,126,636		2,322,236		195,600
BUDGET CODE: 3112 Pre K Vision Screening IC w/ DOE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,294				15,294-
			107 MEDICAL,SURGICAL & LAB SUPPLY		38,000				38,000-
	SUBTOTAL FOR SUPPLYS&MATL				53,294				53,294-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		6,706				6,706-
	SUBTOTAL FOR PROPTY&EQUIP				6,706				6,706-
	SUBTOTAL FOR BUDGET CODE 3112				60,000				60,000-
BUDGET CODE: 3120 Maternity Infant Reproduction									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,915		28,526		3,611
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,000				2,000-
			110 FOOD & FORAGE SUPPLIES		52,415				52,415-
			117 POSTAGE		148		2,148		2,000
			199 DATA PROCESSING SUPPLIES		74		1,074		1,000-
	SUBTOTAL FOR SUPPLYS&MATL				79,552		31,748		47,804-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				239,000		239,000
			302 TELECOMMUNICATIONS EQUIPMENT		107		107		
			315 OFFICE EQUIPMENT		107		107		
			319 SECURITY EQUIPMENT		430		430		
			332 PURCH DATA PROCESSING EQUIPT		1		1,074		1,073
			337 BOOKS-OTHER		8,074		1,074		7,000-
	SUBTOTAL FOR PROPTY&EQUIP				8,719		241,792		233,073
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		18,117		5,117		13,000-
			402 TELEPHONE & OTHER COMMUNICATNS		1,333		1,333		
			412 RENTALS OF MISC.EQUIP		1,296		10,742		9,446
			417 ADVERTISING		200,435		38,671		161,764-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,078		2,578		5,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		15,472		8,594		6,878-
			490 SPECIAL SERVICES		500				500-
			496 ALLOWANCES TO PARTICIPANTS		3,219		7,519		4,300
			SUBTOTAL FOR OTHER SER&CHR		263,450		74,554		188,896-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,417,207		3,767,401		350,194
			615 PRINTING CONTRACTS		30,967		42,967		12,000
			622 TEMPORARY SERVICES		12,260		1,505		10,755-
			624 CLEANING SERVICES		1,074		1,074		
			660 ECONOMIC DEVELOPMENT		7,000				7,000-
			671 TRAINING PRGM CITY EMPLOYEES		86,445		6,445		80,000-
			686 PROF SERV OTHER	33	822,136	33	99,770		722,366-
			SUBTOTAL FOR CNTRCTL SVCS	33	4,377,089	33	3,919,162		457,927-
			SUBTOTAL FOR BUDGET CODE 3120	33	4,728,810	33	4,267,256		461,554-
BUDGET CODE: 3121 Nurse Family Partnership									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,060				29,060-
			107 MEDICAL,SURGICAL & LAB SUPPLY		32,996				32,996-
			110 FOOD & FORAGE SUPPLIES		15,324				15,324-
			117 POSTAGE		5,400				5,400-
			199 DATA PROCESSING SUPPLIES		4,353				4,353-
			SUBTOTAL FOR SUPPLYS&MATL		87,133				87,133-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		60,824				60,824-
			337 BOOKS-OTHER		12,920				12,920-
			SUBTOTAL FOR PROPTY&EQUIP		73,744				73,744-
40	OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		384,979				384,979-
			400 CONTRACTUAL SERVICES-GENERAL		183,779				183,779-
			412 RENTALS OF MISC.EQUIP		5,885				5,885-
			417 ADVERTISING		77,500				77,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		115,343				115,343-
			454 OVERNIGHT TRVL EXP-SPECIAL		38,824				38,824-
			496 ALLOWANCES TO PARTICIPANTS		6,994				6,994-
			SUBTOTAL FOR OTHER SER&CHR		813,304				813,304-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		763,547		3,545,669		2,782,122
			615 PRINTING CONTRACTS		76,420				76,420-
			660 ECONOMIC DEVELOPMENT		48,598				48,598-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		224,933					224,933-
		686 PROF SERV OTHER		4,310,380		2,571,956			1,738,424-
		SUBTOTAL FOR CNTRCTL SVCS		5,423,878		6,117,625			693,747
		SUBTOTAL FOR BUDGET CODE 3121		6,398,059		6,117,625			280,434-
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS									
60		CNTRCTL SVCS 686 PROF SERV OTHER		799,702		1,281,948			482,246
		SUBTOTAL FOR CNTRCTL SVCS		799,702		1,281,948			482,246
		SUBTOTAL FOR BUDGET CODE 3124		799,702		1,281,948			482,246
BUDGET CODE: 3129 Temporary Assistance for Needy Families									
60		CNTRCTL SVCS 686 PROF SERV OTHER		2,900,541		2,900,541			
		SUBTOTAL FOR CNTRCTL SVCS		2,900,541		2,900,541			
		SUBTOTAL FOR BUDGET CODE 3129		2,900,541		2,900,541			
BUDGET CODE: 3131 Asthma									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,669					1,669-
		SUBTOTAL FOR SUPPLYS&MATL		1,669					1,669-
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		313,222					313,222-
		400 CONTRACTUAL SERVICES-GENERAL		2,716					2,716-
		SUBTOTAL FOR OTHR SER&CHR		315,938					315,938-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		475,279		784,451			309,172
		615 PRINTING CONTRACTS		400					400-
		686 PROF SERV OTHER		16,132		25,000			8,868
		SUBTOTAL FOR CNTRCTL SVCS		491,811		809,451			317,640
		SUBTOTAL FOR BUDGET CODE 3131		809,418		809,451			33
BUDGET CODE: 3135 Obesity Task Force - I/C									
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		730,736					730,736-
		400 CONTRACTUAL SERVICES-GENERAL				730,736			730,736
		SUBTOTAL FOR OTHR SER&CHR		730,736		730,736			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3135				730,736		730,736	
BUDGET CODE: 3138 Kids Initiatives							
40	OTHR	SER&CHR	417	ADVERTISING		431,192	431,192-
SUBTOTAL FOR OTHR SER&CHR				431,192		431,192	431,192-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		276,575	276,575-
SUBTOTAL FOR CNTRCTL SVCS				276,575		276,575	276,575-
SUBTOTAL FOR BUDGET CODE 3138				707,767			707,767-
BUDGET CODE: 3139 MIECHV Nurse Family Partnership							
60	CNTRCTL	SVCS	686	PROF SERV OTHER		1,867,535	281,837
SUBTOTAL FOR CNTRCTL SVCS				1,867,535		2,149,372	281,837
SUBTOTAL FOR BUDGET CODE 3139				1,867,535		2,149,372	281,837
BUDGET CODE: 3150 Faith-Based Initiatives							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			51,615	45,497
		101	PRINTING SUPPLIES			10,000	10,000
		110	FOOD & FORAGE SUPPLIES			25,500	25,500-
		199	DATA PROCESSING SUPPLIES			3,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL				34,618		63,615	28,997
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			3,000	3,000
SUBTOTAL FOR PROPTY&EQUIP						3,000	3,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,280	11,280-
			412	RENTALS OF MISC.EQUIP		1,000	1,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,000	3,000-
SUBTOTAL FOR OTHR SER&CHR				15,280			15,280-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		17,450	17,450-
			622	TEMPORARY SERVICES		25,000	25,000
			660	ECONOMIC DEVELOPMENT		27,550	2,450
			686	PROF SERV OTHER		25,000	25,000-
SUBTOTAL FOR CNTRCTL SVCS				70,000		55,000	15,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3150			119,898		121,615	1,717
BUDGET CODE: 3151 Nurse Family Partnership in NYC Part 1						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,509			5,509-
SUBTOTAL FOR OTHR SER&CHR			5,509			5,509-
SUBTOTAL FOR BUDGET CODE 3151			5,509			5,509-
BUDGET CODE: 3153 Nurse Family Partnership in NYC Part 2						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,306			3,306-
SUBTOTAL FOR OTHR SER&CHR			3,306			3,306-
SUBTOTAL FOR BUDGET CODE 3153			3,306			3,306-
BUDGET CODE: 3160 School Based Health Centers						
40 OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		341,180			341,180-
	400 CONTRACTUAL SERVICES-GENERAL			733,925		733,925
	499 OTHER EXPENSES - GENERAL			2,124,088		2,124,088
SUBTOTAL FOR OTHR SER&CHR			341,180	2,858,013		2,516,833
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,394,891	1,507,325		112,434
	686 PROF SERV OTHER		4,653,112	2,112,181		2,540,931-
SUBTOTAL FOR CNTRCTL SVCS			6,048,003	3,619,506		2,428,497-
SUBTOTAL FOR BUDGET CODE 3160			6,389,183	6,477,519		88,336
BUDGET CODE: 3170 SH Contractual Obligations: Nursing						
40 OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		10,410,000			10,410,000-
	400 CONTRACTUAL SERVICES-GENERAL			7,000,000		7,000,000
SUBTOTAL FOR OTHR SER&CHR			10,410,000	7,000,000		3,410,000-
60 CNTRCTL SVCS	686 PROF SERV OTHER		2,000,000	5,410,000		3,410,000
SUBTOTAL FOR CNTRCTL SVCS			2,000,000	5,410,000		3,410,000
SUBTOTAL FOR BUDGET CODE 3170			12,410,000	12,410,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3172 School Health General Operating OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		102,358		954,636		852,278
		101	PRINTING SUPPLIES				150		150
		107	MEDICAL,SURGICAL & LAB SUPPLY		79,855		528,971		449,116
		110	FOOD & FORAGE SUPPLIES		17,731				17,731-
		117	POSTAGE		130		38,000		37,870
		199	DATA PROCESSING SUPPLIES		121,300		62,500		58,800-
	SUBTOTAL FOR SUPPLYS&MATL				321,374		1,584,257		1,262,883
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,220		7,133		3,087-
		302	TELECOMMUNICATIONS EQUIPMENT		3,530		2,864		666-
		307	MEDICAL,SURGICAL & LAB EQUIP		92,023		8,195		83,828-
		314	OFFICE FURITURE		259,498				259,498-
		315	OFFICE EQUIPMENT		6,781		3,973		2,808-
		319	SECURITY EQUIPMENT				16,369		16,369
		332	PURCH DATA PROCESSING EQUIPT		1,453		4,527		3,074
		337	BOOKS-OTHER		7,354		7,422		68
	SUBTOTAL FOR PROPTY&EQUIP				380,859		50,483		330,376-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,490,127				2,490,127-
		042001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,793,464				1,793,464-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		37,160		1,166,752		1,129,592
		402	TELEPHONE & OTHER COMMUNICATNS				12,300		12,300
		403	OFFICE SERVICES		75				75-
		412	RENTALS OF MISC.EQUIP		19,510		156,000		136,490
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,798		89,362		73,564
		452	NON OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
		454	OVERNIGHT TRVL EXP-SPECIAL		7,900		1,200		6,700-
	SUBTOTAL FOR OTHR SER&CHR				4,384,034		1,429,614		2,954,420-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		346,594		2,606,070		2,259,476
		602	TELECOMMUNICATIONS MAINT				15,689		15,689
		608	MAINT & REP GENERAL				32,346		32,346
		612	OFFICE EQUIPMENT MAINTENANCE				7,600		7,600
		613	DATA PROCESSING EQUIPMENT		2,600				2,600-
		615	PRINTING CONTRACTS		472,096		585,096		113,000
		660	ECONOMIC DEVELOPMENT		30,020		24,510		5,510-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES		100,750		29,613	71,137-
		686 PROF SERV OTHER		263,777		808,475	544,698
		SUBTOTAL FOR CNTRCTL SVCS		1,215,837		4,109,399	2,893,562
		SUBTOTAL FOR BUDGET CODE 3172		6,302,104		7,173,753	871,649
BUDGET CODE: 3173 School Health DOE MOUs							
40	OTHR	SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		5,524,132		5,530,509	6,377
		SUBTOTAL FOR OTHR SER&CHR		5,524,132		5,530,509	6,377
		SUBTOTAL FOR BUDGET CODE 3173		5,524,132		5,530,509	6,377
BUDGET CODE: 3175 School Based Health Centers MH Roadmap							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		29,645			29,645-
		SUBTOTAL FOR SUPPLYS&MATL		29,645			29,645-
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	1	183,551			183,551-
		671 TRAINING PRGM CITY EMPLOYEES		288,804			288,804-
		686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	482,355			482,355-
		SUBTOTAL FOR BUDGET CODE 3175	1	512,000			512,000-
BUDGET CODE: 3178 School Health Mental Health							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		110 FOOD & FORAGE SUPPLIES		30,000			30,000-
		199 DATA PROCESSING SUPPLIES		30,680		70,680	40,000
		SUBTOTAL FOR SUPPLYS&MATL		75,680		70,680	5,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		26,880		26,880	
		337 BOOKS-OTHER		1,000		72,000	71,000
		SUBTOTAL FOR PROPTY&EQUIP		32,880		103,880	71,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,708		100,000	81,292
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,000		60,000	25,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		58,708		160,000	101,292

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		63,292			63,292-
		671 TRAINING PRGM CITY EMPLOYEES		40,000			40,000-
		686 PROF SERV OTHER		64,000			64,000-
		SUBTOTAL FOR CNTRCTL SVCS		167,292			167,292-
		SUBTOTAL FOR BUDGET CODE 3178		334,560		334,560	
BUDGET CODE: 6258 NYC Teens Connection							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		211,252			211,252-
		SUBTOTAL FOR OTHR SER&CHR		211,252			211,252-
		SUBTOTAL FOR BUDGET CODE 6258		211,252			211,252-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,216		2,216	
		499 OTHER EXPENSES - GENERAL		16,306		18,978	2,672
		SUBTOTAL FOR OTHR SER&CHR		18,522		21,194	2,672
60 CNTRCTL SVCS		686 PROF SERV OTHER		19,106		19,106	
		SUBTOTAL FOR CNTRCTL SVCS		19,106		19,106	
		SUBTOTAL FOR BUDGET CODE 6328		37,628		40,300	2,672
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,864			8,864-
		SUBTOTAL FOR OTHR SER&CHR		8,864			8,864-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150			150-
		615 PRINTING CONTRACTS		300			300-
		SUBTOTAL FOR CNTRCTL SVCS		450			450-
		SUBTOTAL FOR BUDGET CODE 6338		9,314			9,314-
TOTAL FOR MATERNAL & CHILD HEALTH			35	54,021,042	34	53,245,515	1-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 3186 Young's Men Initiative: Ceasefire - CEO								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-	
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		4,000			4,000-	
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		1,000			1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-	
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-	
		SUBTOTAL FOR OTHR SER&CHR		8,000			8,000-	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		37,157			37,157-	
		671 TRAINING PRGM CITY EMPLOYEES		12,000			12,000-	
		SUBTOTAL FOR CNTRCTL SVCS		49,157			49,157-	
		SUBTOTAL FOR BUDGET CODE 3186		62,157			62,157-	
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		62,157			62,157-	
TOTAL FOR FAMILY & CHILD HLTH AND HLTH E			55	66,389,123	54	57,669,841	1-	8,719,282-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

FAMILY & CHILD HLTH AND HLTH EQUITY-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,190,890	66,389,123	5,530,509	57,669,841	8,719,282-
FINANCIAL PLAN SAVINGS APPROPRIATION		66,389,123		57,669,841	8,719,282-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,467,872		34,089,904	4,377,968-
OTHER CATEGORICAL		707,767			707,767-
CAPITAL FUNDS - I.F.A.					
STATE		20,815,512		18,489,724	2,325,788-
FEDERAL - C.D.					
FEDERAL - OTHER		5,026,270		5,090,213	63,943
INTRA-CITY SALES		1,371,702			1,371,702-
 TOTAL		 66,389,123		 57,669,841	 8,719,282-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8338 2015 HUD Demonstration Lead Grant									
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	20				20-
			499	OTHER EXPENSES - GENERAL	6,798				6,798-
		SUBTOTAL FOR OTHR SER&CHR			6,818				6,818-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	109,186				109,186-
		SUBTOTAL FOR CNTRCTL SVCS			109,186				109,186-
		SUBTOTAL FOR BUDGET CODE 8338			116,004				116,004-
BUDGET CODE: 9914 City Council U/A 114									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	67,000				67,000-
		SUBTOTAL FOR CNTRCTL SVCS			67,000				67,000-
		SUBTOTAL FOR BUDGET CODE 9914			67,000				67,000-
		TOTAL FOR			183,004				183,004-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4101 Environmental Administration									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		96,363			147,054	50,691
		107	MEDICAL,SURGICAL & LAB SUPPLY		13,569			1,145	12,424-
		110	FOOD & FORAGE SUPPLIES		2,130				2,130-
		117	POSTAGE		3,181			3,181	
		199	DATA PROCESSING SUPPLIES		3,323			3,323	
		SUBTOTAL FOR SUPPLYS&MATL			118,566			154,703	36,137
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,663			1,317	19,346-
		302	TELECOMMUNICATIONS EQUIPMENT		558			558	
		314	OFFICE FURITURE		773				773-
		315	OFFICE EQUIPMENT		1,547			1,547	
		332	PURCH DATA PROCESSING EQUIPT		558			558	
		337	BOOKS-OTHER		2,835			2,835	
		SUBTOTAL FOR PROPTY&EQUIP			26,934			6,815	20,119-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,329		2,980		3,349-
			402 TELEPHONE & OTHER COMMUNICATNS		3,343		3,343		
			403 OFFICE SERVICES		1,898		1,898		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		12,570		8,221		4,349-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		1,911		1,911		
			612 OFFICE EQUIPMENT MAINTENANCE		2,448		2,448		
			624 CLEANING SERVICES		6,642		6,642		
			671 TRAINING PRGM CITY EMPLOYEES		6,425				6,425-
			684 PROF SERV COMPUTER SERVICES			2	8,929	2	8,929
			686 PROF SERV OTHER		4,542				4,542-
			SUBTOTAL FOR CNTRCTL SVCS		21,968	2	19,930	2	2,038-
			SUBTOTAL FOR BUDGET CODE 4101		180,038	2	189,669	2	9,631
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,295		84,811		82,516
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,612				4,612-
			199 DATA PROCESSING SUPPLIES		11,589				11,589-
			SUBTOTAL FOR SUPPLYS&MATL		18,496		84,811		66,315
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,254				1,254-
			SUBTOTAL FOR PROPTY&EQUIP		1,254				1,254-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,833				19,833-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,383				5,383-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		26,216				26,216-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		51,000				51,000-
			608 MAINT & REP GENERAL		840				840-
			671 TRAINING PRGM CITY EMPLOYEES		6,865				6,865-
			SUBTOTAL FOR CNTRCTL SVCS		58,705				58,705-
			SUBTOTAL FOR BUDGET CODE 4103		104,671		84,811		19,860-
BUDGET CODE: 4106 Injury Surveillance & Prev Program									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL				16,868		16,868
		100	SUPPLIES + MATERIALS - GENERAL						
			SUBTOTAL FOR SUPPLYS&MATL				16,868		16,868
40			OTHR SER&CHR		1,475				1,475-
		454	OVERNIGHT TRVL EXP-SPECIAL						
			SUBTOTAL FOR OTHR SER&CHR		1,475				1,475-
60			CNTRCTL SVCS		10,000				10,000-
		615	PRINTING CONTRACTS						
		660	ECONOMIC DEVELOPMENT		5,393				5,393-
			SUBTOTAL FOR CNTRCTL SVCS		15,393				15,393-
			SUBTOTAL FOR BUDGET CODE 4106		16,868		16,868		
BUDGET CODE: 4107 Environmental Surveillance Policy									
10			SUPPLYS&MATL		8,878		115,351		106,473
		100	SUPPLIES + MATERIALS - GENERAL						4,000-
		110	FOOD & FORAGE SUPPLIES		4,000				2,895-
		199	DATA PROCESSING SUPPLIES		2,895				99,578
			SUBTOTAL FOR SUPPLYS&MATL		15,773		115,351		
30			PROPTY&EQUIP		2,588				2,588-
		300	EQUIPMENT GENERAL						3,010-
		337	BOOKS-OTHER		3,010				5,598-
			SUBTOTAL FOR PROPTY&EQUIP		5,598				
40			OTHR SER&CHR		40,754				40,754-
		042001	40X CONTRACTUAL SERVICES-GENERAL						450-
		451	NON OVERNIGHT TRVL EXP-GENERAL		450				7,850-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,850				49,054-
			SUBTOTAL FOR OTHR SER&CHR		49,054				
60			CNTRCTL SVCS		798,399		204,236		594,163-
		600	CONTRACTUAL SERVICES GENERAL						1,600-
		671	TRAINING PRGM CITY EMPLOYEES		1,600				20,725-
		686	PROF SERV OTHER		20,725				616,488-
			SUBTOTAL FOR CNTRCTL SVCS		820,724		204,236		
			SUBTOTAL FOR BUDGET CODE 4107		891,149		319,587		571,562-
BUDGET CODE: 4110 Day Care									
10			SUPPLYS&MATL		84,190		131,199		47,009
		100	SUPPLIES + MATERIALS - GENERAL						3,932
		101	PRINTING SUPPLIES						500-
		110	FOOD & FORAGE SUPPLIES		500				30,000
		117	POSTAGE						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			199 DATA PROCESSING SUPPLIES		137		50,087	49,950
			SUBTOTAL FOR SUPPLYS&MATL		84,827		215,218	130,391
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,313		2,313	6,000-
		302	TELECOMMUNICATIONS EQUIPMENT		87		87	
		307	MEDICAL,SURGICAL & LAB EQUIP		46		46	
		314	OFFICE FURITURE		46		46	
		315	OFFICE EQUIPMENT		5,000		40,046	35,046
		332	PURCH DATA PROCESSING EQUIPT		150,441		97,659	52,782-
		337	BOOKS-OTHER		1,556		1,156	400-
			SUBTOTAL FOR PROPTY&EQUIP		165,489		141,353	24,136-
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL		263,896			263,896-
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	068001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL					
	819001	40X	CONTRACTUAL SERVICES-GENERAL		102,850			102,850-
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	400		CONTRACTUAL SERVICES-GENERAL		191,026		123,422	67,604-
	402		TELEPHONE & OTHER COMMUNICATNS		740		740	
	403		OFFICE SERVICES		1,000			1,000-
	412		RENTALS OF MISC.EQUIP		7,913		2,775	5,138-
	417		ADVERTISING		111,705		786	110,919-
	451		NON OVERNIGHT TRVL EXP-GENERAL		15,392		18,267	2,875
	453		OVERNIGHT TRVL EXP-GENERAL				578	578
	454		OVERNIGHT TRVL EXP-SPECIAL		150			150-
			SUBTOTAL FOR OTHR SER&CHR		694,672		146,568	548,104-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8		8	12,091	12,091
		622	TEMPORARY SERVICES				168,906	168,906
		633	TRANSPORTATION EXPENDITURES		10,000			10,000-
		671	TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		686	PROF SERV OTHER		1,252			1,252-
			SUBTOTAL FOR CNTRCTL SVCS	8	13,252	8	180,997	167,745
			SUBTOTAL FOR BUDGET CODE 4110	8	958,240	8	684,136	274,104-
BUDGET CODE: 4111 Radiation								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,989		3,811	1,822
		107	MEDICAL,SURGICAL & LAB SUPPLY				1,925	1,925

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		1,500				1,500-
			117 POSTAGE		1,005				1,005-
			SUBTOTAL FOR SUPPLYS&MATL		4,494		5,736		1,242
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL				1,920		1,920
			314 OFFICE FURITURE		557		557		
			332 PURCH DATA PROCESSING EQUIPT		1,284				1,284-
			337 BOOKS-OTHER		3,006		1,268		1,738-
			SUBTOTAL FOR PROPTY&EQUIP		4,847		3,745		1,102-
40			OTHR SER&CHR						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	826001	40X	CONTRACTUAL SERVICES-GENERAL		336,447		336,447		
		400	CONTRACTUAL SERVICES-GENERAL				7,100		7,100
		402	TELEPHONE & OTHER COMMUNICATNS				4,115		4,115
		403	OFFICE SERVICES		1,750				1,750-
		412	RENTALS OF MISC.EQUIP				4,669		4,669
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,451		1,098		6,353-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,716		1,841		2,875-
		490	SPECIAL SERVICES		75				75-
			SUBTOTAL FOR OTHR SER&CHR		350,439		355,270		4,831
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL				12,682		12,682
			602 TELECOMMUNICATIONS MAINT				552		552
			608 MAINT & REP GENERAL		1,530				1,530-
			612 OFFICE EQUIPMENT MAINTENANCE				41		41
			SUBTOTAL FOR CNTRCTL SVCS		1,530		13,275		11,745
			SUBTOTAL FOR BUDGET CODE 4111		361,310		378,026		16,716
			BUDGET CODE: 4112 Day Care I/C W/ ACS						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL				39,697		39,697
			117 POSTAGE		8,834				8,834-
			SUBTOTAL FOR SUPPLYS&MATL		8,834		39,697		30,863
30			PROPTY&EQUIP						
			314 OFFICE FURITURE		3,405				3,405-
			332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-
			SUBTOTAL FOR PROPTY&EQUIP		9,405				9,405-
40			OTHR SER&CHR						
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,000				8,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						8,000			8,000-	
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		244				244-	
			615 PRINTING CONTRACTS		4,714				4,714-	
			633 TRANSPORTATION EXPENDITURES		8,500				8,500-	
SUBTOTAL FOR CNTRCTL SVCS						13,458			13,458-	
SUBTOTAL FOR BUDGET CODE 4112						39,697		39,697		
BUDGET CODE: 4114 Vector Control										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		112,317		169,756		57,439	
			107 MEDICAL,SURGICAL & LAB SUPPLY		44,273				44,273-	
			110 FOOD & FORAGE SUPPLIES		760				760-	
			117 POSTAGE		859				859-	
SUBTOTAL FOR SUPPLYS&MATL						158,209		169,756	11,547	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,252				23,252-	
			337 BOOKS-OTHER		600				600-	
SUBTOTAL FOR PROPTY&EQUIP						23,852			23,852-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		129,060				129,060-	
			403 OFFICE SERVICES		2,083				2,083-	
			412 RENTALS OF MISC.EQUIP		1,500				1,500-	
			417 ADVERTISING		28,177		50,000		21,823	
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,000				11,000-	
			454 OVERNIGHT TRVL EXP-SPECIAL		454				454-	
SUBTOTAL FOR OTHR SER&CHR						172,274		50,000	122,274-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,115				6,115-	
			608 MAINT & REP GENERAL				12,257		12,257	
			613 DATA PROCESSING EQUIPMENT	1	3,400			1-	3,400-	
			615 PRINTING CONTRACTS		3,360				3,360-	
			633 TRANSPORTATION EXPENDITURES		2,469				2,469-	
			686 PROF SERV OTHER		63,418		80,000		16,582	
SUBTOTAL FOR CNTRCTL SVCS					1	78,762		92,257	1-	13,495
SUBTOTAL FOR BUDGET CODE 4114					1	433,097		312,013	1-	121,084-
BUDGET CODE: 4116 Public Health Engineering										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,498		17,959		18,539-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500				7,500-
			107 MEDICAL,SURGICAL & LAB SUPPLY		18,350				18,350-
			199 DATA PROCESSING SUPPLIES		10,800				10,800-
		SUBTOTAL FOR SUPPLYS&MATL			73,148		17,959		55,189-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,000				35,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		10,702				10,702-
			314 OFFICE FURITURE		13,500				13,500-
		SUBTOTAL FOR PROPTY&EQUIP			59,202				59,202-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		242,588				242,588-
		819001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		110,301		1,136,366		1,026,065
			417 ADVERTISING		24,525				24,525-
			451 NON OVERNIGHT TRVL EXP-GENERAL		36,089				36,089-
			454 OVERNIGHT TRVL EXP-SPECIAL		18,844				18,844-
		SUBTOTAL FOR OTHR SER&CHR			432,347		1,136,366		704,019
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,189,406				1,189,406-
			660 ECONOMIC DEVELOPMENT		37,500				37,500-
			671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
			686 PROF SERV OTHER		74,600		28,000		46,600-
		SUBTOTAL FOR CNTRCTL SVCS			1,331,506		28,000		1,303,506-
		SUBTOTAL FOR BUDGET CODE 4116			1,896,203		1,182,325		713,878-
BUDGET CODE: 4117 UPK									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				10,400		10,400
		SUBTOTAL FOR OTHR SER&CHR					10,400		10,400
60	CNTRCTL SVCS		686 PROF SERV OTHER		10,400				10,400-
		SUBTOTAL FOR CNTRCTL SVCS			10,400				10,400-
		SUBTOTAL FOR BUDGET CODE 4117			10,400		10,400		
BUDGET CODE: 4120 Food Safety									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		91,199		50,755		40,444-
			107 MEDICAL,SURGICAL & LAB SUPPLY				9,859		9,859

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		4,715				4,715-
			117 POSTAGE		80,000		5,544		74,456-
			199 DATA PROCESSING SUPPLIES		80,706		7,188		73,518-
			SUBTOTAL FOR SUPPLYS&MATL		256,620		73,346		183,274-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		186,908		2,860		184,048-
			307 MEDICAL,SURGICAL & LAB EQUIP		122,045		3,307		118,738-
			314 OFFICE FURITURE		12,753		6,633		6,120-
			315 OFFICE EQUIPMENT		5,154		4,005		1,149-
			319 SECURITY EQUIPMENT				3,327		3,327
			332 PURCH DATA PROCESSING EQUIPT		130,676		221,482		90,806
			337 BOOKS-OTHER		6,015		2,218		3,797-
			SUBTOTAL FOR PROPTY&EQUIP		463,551		243,832		219,719-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		145,079		145,079		
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		26,390				26,390-
	866001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		130,515		129,020		1,495-
		402	TELEPHONE & OTHER COMMUNICATNS		11,419		11,419		
		403	OFFICE SERVICES		500				500-
		412	RENTALS OF MISC.EQUIP		4,996		28,228		23,232
		451	NON OVERNIGHT TRVL EXP-GENERAL		39,620		29,620		10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,772		2,772
		454	OVERNIGHT TRVL EXP-SPECIAL		12,984		2,218		10,766-
		490	SPECIAL SERVICES		4,000				4,000-
		499	OTHER EXPENSES - GENERAL				129,808		129,808
			SUBTOTAL FOR OTHR SER&CHR		375,503		478,164		102,661
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		211,292		156,508		54,784-
			602 TELECOMMUNICATIONS MAINT		3,166		198		2,968-
			608 MAINT & REP GENERAL	1		1	3,970		3,970
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,218		2,218
			615 PRINTING CONTRACTS	10		10	56,554		56,554
			622 TEMPORARY SERVICES	1	143	1	58,903		58,760
			624 CLEANING SERVICES				1,109		1,109
			660 ECONOMIC DEVELOPMENT	1	85,000	1	5,544		79,456-
			671 TRAINING PRGM CITY EMPLOYEES		5,600				5,600-
			676 MAINT & OPER OF INFRASTRUCTURE	1	20,309			1-	20,309-
			686 PROF SERV OTHER		42,021		247,628		205,607
			SUBTOTAL FOR CNTRCTL SVCS	15	367,531	14	532,632	1-	165,101

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4120			15	1,463,205	14	1,327,974	1-	135,231-
BUDGET CODE: 4121 Day Camp Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,454		26,454		
SUBTOTAL FOR SUPPLYS&MATL				26,454		26,454		
SUBTOTAL FOR BUDGET CODE 4121				26,454		26,454		
BUDGET CODE: 4122 CDC EHS-NET Food Safety								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,255		2,085		4,170-
SUBTOTAL FOR OTHR SER&CHR				6,255		2,085		4,170-
SUBTOTAL FOR BUDGET CODE 4122				6,255		2,085		4,170-
BUDGET CODE: 4126 Expanded Water Surveying - IC W/ DEP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,392		46,336		38,944
		199 DATA PROCESSING SUPPLIES		3,236				3,236-
SUBTOTAL FOR SUPPLYS&MATL				10,628		46,336		35,708
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,088				5,088-
		337 BOOKS-OTHER		1,400				1,400-
SUBTOTAL FOR PROPTY&EQUIP				6,488				6,488-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,920				5,920-
SUBTOTAL FOR OTHR SER&CHR				8,420				8,420-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,800				20,800-
SUBTOTAL FOR CNTRCTL SVCS				20,800				20,800-
SUBTOTAL FOR BUDGET CODE 4126				46,336		46,336		
BUDGET CODE: 4130 Healthy Homes Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,466		183,130		152,664
		101 PRINTING SUPPLIES		38,984		33,333		5,651-
		107 MEDICAL,SURGICAL & LAB SUPPLY		134,114		180,000		45,886

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		6,849				6,849-
			117 POSTAGE		8,595		28,000		19,405
			199 DATA PROCESSING SUPPLIES		49,628				49,628-
			SUBTOTAL FOR SUPPLYS&MATL		268,636		424,463		155,827
30			300 EQUIPMENT GENERAL		1,401				1,401-
			307 MEDICAL,SURGICAL & LAB EQUIP		5,175		16,000		10,825
			332 PURCH DATA PROCESSING EQUIPT		173,194		50,550		122,644-
			337 BOOKS-OTHER		5,400				5,400-
			SUBTOTAL FOR PROPTY&EQUIP		185,170		66,550		118,620-
40			40X CONTRACTUAL SERVICES-GENERAL						
	042001		806001 40X CONTRACTUAL SERVICES-GENERAL		297,658		299,817		2,159
	819001		400 CONTRACTUAL SERVICES-GENERAL		158,067				158,067-
			403 OFFICE SERVICES		45,217				45,217-
			451 NON OVERNIGHT TRVL EXP-GENERAL		280				280-
			SUBTOTAL FOR OTHR SER&CHR		2,409		32,400		29,991
					503,631		332,217		171,414-
60			600 CONTRACTUAL SERVICES GENERAL		72,868		183,333		110,465
			615 PRINTING CONTRACTS				25,000		25,000
			633 TRANSPORTATION EXPENDITURES		38,804				38,804-
			660 ECONOMIC DEVELOPMENT		22,552				22,552-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,100	1	6,300		1,200
			686 PROF SERV OTHER		6,875		18,000		11,125
			SUBTOTAL FOR CNTRCTL SVCS	1	146,199	1	232,633		86,434
			SUBTOTAL FOR BUDGET CODE 4130	1	1,103,636	1	1,055,863		47,773-
BUDGET CODE: 4140 Pest Control									
10			100 SUPPLIES + MATERIALS - GENERAL		66,756		142,741		75,985
			110 FOOD & FORAGE SUPPLIES		8,524		55,000		46,476
			117 POSTAGE				25,000		25,000
			199 DATA PROCESSING SUPPLIES		4,500		4,500		
			SUBTOTAL FOR SUPPLYS&MATL		79,780		227,241		147,461
30			300 EQUIPMENT GENERAL		16,071		3,000		13,071-
			305 MOTOR VEHICLES				30,000		30,000
			315 OFFICE EQUIPMENT		3,100				3,100-
			332 PURCH DATA PROCESSING EQUIPT		101,017		8,300		92,717-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					120,188			41,300	78,888-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		42,000		32,393		9,607-	
		403 OFFICE SERVICES		10,450		10,000		450-	
		417 ADVERTISING		250,000		250,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,500		35,000		13,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,582		9,032		3,450	
SUBTOTAL FOR OTHR SER&CHR					329,532			336,425	6,893
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				47,688		47,688	
		615 PRINTING CONTRACTS		5,000				5,000-	
		633 TRANSPORTATION EXPENDITURES		7,000		2,000		5,000-	
		660 ECONOMIC DEVELOPMENT		1,700				1,700-	
		686 PROF SERV OTHER	1	66,295	1	32,220		34,075-	
SUBTOTAL FOR CNTRCTL SVCS				1	79,995	1		81,908	1,913
SUBTOTAL FOR BUDGET CODE 4140				1	609,495	1		686,874	77,379
BUDGET CODE: 4146 Pest Control Nuisance Abatement									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		196,325		246,210		49,885	
SUBTOTAL FOR SUPPLYS&MATL					196,325			246,210	49,885
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,500				27,500-	
		305 MOTOR VEHICLES		75,885		40,000		35,885-	
		315 OFFICE EQUIPMENT		1,500				1,500-	
SUBTOTAL FOR PROPTY&EQUIP					104,885			40,000	64,885-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		202,000		202,000			
		403 OFFICE SERVICES				15,000		15,000	
SUBTOTAL FOR OTHR SER&CHR					202,000			217,000	15,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		215,938		215,938			
SUBTOTAL FOR CNTRCTL SVCS					215,938			215,938	
SUBTOTAL FOR BUDGET CODE 4146					719,148			719,148	
BUDGET CODE: 4151 Poison Control Center									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,547		1,290		8,257-	
SUBTOTAL FOR SUPPLYS&MATL					9,547			1,290	8,257-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
40		OTHER SER&CHR						
		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		1,472		7,649		6,177
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		1,000		2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400		400
		SUBTOTAL FOR OTHER SER&CHR		5,472		15,349		9,877
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,385		500		885-
		602 TELECOMMUNICATIONS MAINT				250		250
		608 MAINT & REP GENERAL				500		500
		612 OFFICE EQUIPMENT MAINTENANCE				510		510
		SUBTOTAL FOR CNTRCTL SVCS		1,385		1,760		375
		SUBTOTAL FOR BUDGET CODE 4151		16,404		18,399		1,995
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,500		4,500		
		SUBTOTAL FOR SUPPLYS&MATL		4,500		4,500		
60		CNTRCTL SVCS						
		658 SPECIAL CLINICAL SERVICES	1	17,306,599	1	14,780,964		2,525,635-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,306,599	1	14,780,964		2,525,635-
		SUBTOTAL FOR BUDGET CODE 4160	1	17,311,099	1	14,785,464		2,525,635-
BUDGET CODE: 4161 Animal Population Control Fund								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		557,552				557,552-
		SUBTOTAL FOR CNTRCTL SVCS		557,552				557,552-
		SUBTOTAL FOR BUDGET CODE 4161		557,552				557,552-
BUDGET CODE: 4162 Veterinary Public Health Services								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		102				102-
		117 POSTAGE				13,097		13,097
		199 DATA PROCESSING SUPPLIES		1,772				1,772-
		SUBTOTAL FOR SUPPLYS&MATL		1,874		13,097		11,223

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		4,600				4,600-
			SUBTOTAL FOR OTHR SER&CHR		4,600				4,600-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES		8,000		20,000		12,000
			686 PROF SERV OTHER		16,750				16,750-
			SUBTOTAL FOR CNTRCTL SVCS		24,750		20,000		4,750-
			SUBTOTAL FOR BUDGET CODE 4162		31,224		33,097		1,873
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,801				6,801-
			315 OFFICE EQUIPMENT		1,379				1,379-
			SUBTOTAL FOR PROPTY&EQUIP		8,180				8,180-
60	CNTRCTL	SVCS	660 ECONOMIC DEVELOPMENT		420				420-
			686 PROF SERV OTHER		10,604		19,204		8,600
			SUBTOTAL FOR CNTRCTL SVCS		11,024		19,204		8,180
			SUBTOTAL FOR BUDGET CODE 4163		19,204		19,204		
BUDGET CODE: 4170 Health Academy									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,328		1,367		60,961-
			117 POSTAGE		939		939		
			199 DATA PROCESSING SUPPLIES				9,159		9,159
			SUBTOTAL FOR SUPPLYS&MATL		63,267		11,465		51,802-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,395		9,395
			314 OFFICE FURITURE		3,322		3,322		
			332 PURCH DATA PROCESSING EQUIPT		1,000		2,475		1,475
			SUBTOTAL FOR PROPTY&EQUIP		4,322		15,192		10,870
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				752		752
			402 TELEPHONE & OTHER COMMUNICATNS		94		94		
			412 RENTALS OF MISC.EQUIP				6,499		6,499
			451 NON OVERNIGHT TRVL EXP-GENERAL		470		470		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,422		3,422		
			SUBTOTAL FOR OTHR SER&CHR		3,986		11,237		7,251
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE		453		453		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		10,539		14,092			3,553
		622 TEMPORARY SERVICES		3,755		5,919			2,164
		676 MAINT & OPER OF INFRASTRUCTURE		7,600					7,600-
		686 PROF SERV OTHER		65,451		109,451			44,000
		SUBTOTAL FOR CNTRCTL SVCS		87,798		129,915			42,117
		SUBTOTAL FOR BUDGET CODE 4170		159,373		167,809			8,436
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		35,225					35,225-
		SUBTOTAL FOR SUPPLYS&MATL		35,225					35,225-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		786,846					786,846-
		400 CONTRACTUAL SERVICES-GENERAL		5,472					5,472-
		417 ADVERTISING		29,596					29,596-
		SUBTOTAL FOR OTHR SER&CHR		821,914					821,914-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				832,543			832,543
		633 TRANSPORTATION EXPENDITURES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000		832,543			827,543
		SUBTOTAL FOR BUDGET CODE 4180		862,139		832,543			29,596-
BUDGET CODE: 4190 Permits									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,804		103,948			89,144
		SUBTOTAL FOR SUPPLYS&MATL		14,804		103,948			89,144
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL							
		866001 40X CONTRACTUAL SERVICES-GENERAL		1,905,368		1,937,902			32,534
		400 CONTRACTUAL SERVICES-GENERAL		89,147		3			89,144-
		SUBTOTAL FOR OTHR SER&CHR		1,994,515		1,937,905			56,610-
		SUBTOTAL FOR BUDGET CODE 4190		2,009,319		2,041,853			32,534
BUDGET CODE: 4918 DAYCARE INSPECTION PROG									
10		SUPPLYS&MATL 117 POSTAGE		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000					20,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		119,000				119,000-
			SUBTOTAL FOR PROPTY&EQUIP		119,000				119,000-
40			OTHR SER&CHR						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		5,321		9,119		3,798
	042001	40X	CONTRACTUAL SERVICES-GENERAL		186,000				186,000-
	068001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		499	OTHER EXPENSES - GENERAL		490,387		482,809		7,578-
			SUBTOTAL FOR OTHR SER&CHR		681,708		491,928		189,780-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		98,005				98,005-
			SUBTOTAL FOR CNTRCTL SVCS		98,005				98,005-
			SUBTOTAL FOR BUDGET CODE 4918		918,713		491,928		426,785-
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
30			PROPTY&EQUIP						
		307	MEDICAL,SURGICAL & LAB EQUIP		5,422				5,422-
		332	PURCH DATA PROCESSING EQUIPT		16,324		16,810		486
			SUBTOTAL FOR PROPTY&EQUIP		21,746		16,810		4,936-
40			OTHR SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL				6,534		6,534
		499	OTHER EXPENSES - GENERAL		6,283		6,623		340
			SUBTOTAL FOR OTHR SER&CHR		6,283		13,157		6,874
60			CNTRCTL SVCS						
		660	ECONOMIC DEVELOPMENT		6,142		2,060		4,082-
		671	TRAINING PRGM CITY EMPLOYEES				4,000		4,000
			SUBTOTAL FOR CNTRCTL SVCS		6,142		6,060		82-
			SUBTOTAL FOR BUDGET CODE 8128		34,171		36,027		1,856
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		30,000		1,000		29,000-
			SUBTOTAL FOR SUPPLYS&MATL		30,000		2,000		28,000-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,500				2,500-
		332	PURCH DATA PROCESSING EQUIPT		1,392				1,392-
			SUBTOTAL FOR PROPTY&EQUIP		3,892				3,892-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		21,870		21,149		721-
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,085		2,085
		454	OVERNIGHT TRVL EXP-SPECIAL		8,559		3,428		5,131-
		490	SPECIAL SERVICES		600				600-
		499	OTHER EXPENSES - GENERAL		39,773		28,100		11,673-
			SUBTOTAL FOR OTHER SER&CHR		70,802		54,762		16,040-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				30,000		30,000
		660	ECONOMIC DEVELOPMENT		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,000		30,000		26,000
			SUBTOTAL FOR BUDGET CODE 8228		108,694		86,762		21,932-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				5,180		5,180
			SUBTOTAL FOR SUPPLYS&MATL				5,180		5,180
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT				2,200		2,200
			SUBTOTAL FOR PROPTY&EQUIP				2,200		2,200
40			OTHER SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS				2,400		2,400
		451	NON OVERNIGHT TRVL EXP-GENERAL				999		999
		454	OVERNIGHT TRVL EXP-SPECIAL		1,472		3,000		1,528
		499	OTHER EXPENSES - GENERAL		3,828		3,828		3,828
			SUBTOTAL FOR OTHER SER&CHR		5,300		10,227		4,927
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		18,442		18,500		58
			SUBTOTAL FOR CNTRCTL SVCS		18,442		18,500		58
			SUBTOTAL FOR BUDGET CODE 8248		23,742		36,107		12,365
BUDGET CODE: 8298 NY Violent Death Reporting System									
40			OTHER SER&CHR						
		499	OTHER EXPENSES - GENERAL		23,199		4,190		19,009-
			SUBTOTAL FOR OTHER SER&CHR		23,199		4,190		19,009-
			SUBTOTAL FOR BUDGET CODE 8298		23,199		4,190		19,009-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		56,635		63,973		7,338
SUBTOTAL FOR OTHR SER&CHR					56,635		63,973		7,338
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		16,912				16,912-
		671	TRAINING PRGM CITY EMPLOYEES		3,000		3,000		
		686	PROF SERV OTHER		33,217				33,217-
SUBTOTAL FOR CNTRCTL SVCS					53,129		3,000		50,129-
SUBTOTAL FOR BUDGET CODE 8318					109,764		66,973		42,791-
BUDGET CODE: 8328 Healthy Neighborhoods Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		13,000				13,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000				20,000-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		53,015				53,015-
		633	TRANSPORTATION EXPENDITURES		6,000				6,000-
		660	ECONOMIC DEVELOPMENT		50,490				50,490-
		671	TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		686	PROF SERV OTHER		3,978				3,978-
SUBTOTAL FOR CNTRCTL SVCS					123,483				123,483-
SUBTOTAL FOR BUDGET CODE 8328					143,483				143,483-
BUDGET CODE: 8349 OneCity Healthy Homes									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		23,601				23,601-
SUBTOTAL FOR OTHR SER&CHR					23,601				23,601-
SUBTOTAL FOR BUDGET CODE 8349					23,601				23,601-
BUDGET CODE: 8358 CDC BRACE CHAMP									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		11,542		12,493		951
SUBTOTAL FOR OTHR SER&CHR					11,542		12,493		951
SUBTOTAL FOR BUDGET CODE 8358					11,542		12,493		951
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			29,577					29,577-
		417	ADVERTISING			330,053					330,053-
		454	OVERNIGHT TRVL EXP-SPECIAL			6,000					6,000-
		499	OTHER EXPENSES - GENERAL			45,628			5,214		40,414-
			SUBTOTAL FOR OTHER SER&CHR			411,258			5,214		406,044-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			23,000					23,000-
		615	PRINTING CONTRACTS			28,865					28,865-
			SUBTOTAL FOR CNTRCTL SVCS			51,865					51,865-
			SUBTOTAL FOR BUDGET CODE 8488			463,123			5,214		457,909-
BUDGET CODE: 8518 LEAD POISON-FEDERAL											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			7,000			7,000		
		199	DATA PROCESSING SUPPLIES						4,000		4,000
			SUBTOTAL FOR SUPPLYS&MATL			7,000			11,000		4,000
30			PROPTY&EQUIP								
		307	MEDICAL, SURGICAL & LAB EQUIP			5,175					5,175-
			SUBTOTAL FOR PROPTY&EQUIP			5,175					5,175-
40			OTHER SER&CHR								
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,500			5,500		
		454	OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000		
			SUBTOTAL FOR OTHER SER&CHR			10,500			10,500		
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			27,484			24,681		2,803-
		615	PRINTING CONTRACTS			5,850			41,000		35,150
		633	TRANSPORTATION EXPENDITURES	1		30,000	1				30,000-
		660	ECONOMIC DEVELOPMENT			39,908			40,000		92
		671	TRAINING PRGM CITY EMPLOYEES			39,900			35,970		3,930-
		686	PROF SERV OTHER			25,334			28,000		2,666
			SUBTOTAL FOR CNTRCTL SVCS	1		168,476	1		169,651		1,175
			SUBTOTAL FOR BUDGET CODE 8518	1		191,151	1		191,151		
BUDGET CODE: 8538 PRIMARY PREVENTION LEAD											
10			SUPPLYS&MATL								
		199	DATA PROCESSING SUPPLIES						7,000		7,000
			SUBTOTAL FOR SUPPLYS&MATL						7,000		7,000
30			PROPTY&EQUIP								
		332	PURCH DATA PROCESSING EQUIPT			70,000					70,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					70,000				70,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		67,000		50,000			17,000-
		403 OFFICE SERVICES		13,700					13,700-
		454 OVERNIGHT TRVL EXP-SPECIAL	9			6,996			6,987
SUBTOTAL FOR OTHR SER&CHR					80,709		56,996		23,713-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				24,599			24,599
		615 PRINTING CONTRACTS		44,895		10,000			34,895-
		633 TRANSPORTATION EXPENDITURES		20,000					20,000-
		660 ECONOMIC DEVELOPMENT		10,199		7,000			3,199-
		671 TRAINING PRGM CITY EMPLOYEES		39,900					39,900-
SUBTOTAL FOR CNTRCTL SVCS					114,994		41,599		73,395-
SUBTOTAL FOR BUDGET CODE 8538					265,703		105,595		160,108-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,980,000		1,980,000			
SUBTOTAL FOR CNTRCTL SVCS					1,980,000		1,980,000		
SUBTOTAL FOR BUDGET CODE 8612					1,980,000		1,980,000		
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,600		3,600			
SUBTOTAL FOR SUPPLYS&MATL					3,600		3,600		
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		56,903					56,903-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,102		2,102			
		454 OVERNIGHT TRVL EXP-SPECIAL		7,081		7,081			
		499 OTHER EXPENSES - GENERAL		91,905		86,191			5,714-
SUBTOTAL FOR OTHR SER&CHR					157,991		95,374		62,617-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,000		1,000			
		671 TRAINING PRGM CITY EMPLOYEES		1,200		1,200			
		686 PROF SERV OTHER		110,742		110,752			10
SUBTOTAL FOR CNTRCTL SVCS					112,942		112,952		10
SUBTOTAL FOR BUDGET CODE 8689					274,533		211,926		62,607-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		28	34,403,935	28	28,209,001	6,194,934-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS		28	34,586,939	28	28,209,001	6,377,938-

DEPARTMENTAL ESTIMATES - FY20
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	4,554,167	34,586,939	2,728,364	28,209,001	6,377,938-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,586,939		28,209,001	6,377,938-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,768,467		22,946,032	3,822,435-
OTHER CATEGORICAL		1,051,841			1,051,841-
CAPITAL FUNDS - I.F.A.					
STATE		2,390,239		2,147,961	242,278-
FEDERAL - C.D.					
FEDERAL - OTHER		2,310,359		1,048,975	1,261,384-
INTRA-CITY SALES		2,066,033		2,066,033	
TOTAL		34,586,939		28,209,001	6,377,938-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5134 Gotham Center Lease/EI Admin										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,451,482			1,451,482		
				SUBTOTAL FOR OTHR SER&CHR	1,451,482			1,451,482		
				SUBTOTAL FOR BUDGET CODE 5134	1,451,482			1,451,482		
BUDGET CODE: 5138 FCH Microcephaly and Select CNS Surv										
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	1,400					1,400-
				SUBTOTAL FOR SUPPLYS&MATL	1,400					1,400-
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL	148,961					148,961-
				400 CONTRACTUAL SERVICES-GENERAL				17,336		17,336
				451 NON OVERNIGHT TRVL EXP-GENERAL	137					137-
				454 OVERNIGHT TRVL EXP-SPECIAL	2,556			248		2,308-
				499 OTHER EXPENSES - GENERAL	27,233			2,442		24,791-
				SUBTOTAL FOR OTHR SER&CHR	178,887			20,026		158,861-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	13,860			4,620		9,240-
				SUBTOTAL FOR CNTRCTL SVCS	13,860			4,620		9,240-
				SUBTOTAL FOR BUDGET CODE 5138	194,147			24,646		169,501-
BUDGET CODE: 5141 Early Intervention Services										
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	161	185,471,063	161	185,458,793		12,270-
				SUBTOTAL FOR CNTRCTL SVCS	161	185,471,063	161	185,458,793		12,270-
				SUBTOTAL FOR BUDGET CODE 5141	161	185,471,063	161	185,458,793		12,270-
BUDGET CODE: 5142 Early Intervention - Admin										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	109,368			905,197		795,829
				110 FOOD & FORAGE SUPPLIES	7,467					7,467-
				117 POSTAGE	94,105					94,105-
				199 DATA PROCESSING SUPPLIES	48,948					48,948-
				SUBTOTAL FOR SUPPLYS&MATL	259,888			905,197		645,309
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	333					333-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		4,100				4,100-	
		314	OFFICE FURITURE		30,620				30,620-	
		319	SECURITY EQUIPMENT		7,883				7,883-	
		332	PURCH DATA PROCESSING EQUIPT		16,871		80,760		63,889	
		337	BOOKS-OTHER		4,115				4,115-	
		SUBTOTAL FOR PROPTY&EQUIP				63,922		80,760	16,838	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		235,000				235,000-	
		819001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		214,941		63,000		151,941-	
		403	OFFICE SERVICES		5,420				5,420-	
		412	RENTALS OF MISC.EQUIP		13,000				13,000-	
		417	ADVERTISING		384,217		137,145		247,072-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		42,638		41,638	
		453	OVERNIGHT TRVL EXP-GENERAL				5,838		5,838	
		454	OVERNIGHT TRVL EXP-SPECIAL		900				900-	
		490	SPECIAL SERVICES		4,650				4,650-	
		SUBTOTAL FOR OTHR SER&CHR				859,128		248,621	610,507-	
50	SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC		72,411		92,411		20,000	
		SUBTOTAL FOR SOCIAL SERV				72,411		92,411	20,000	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	43,600	1	62,000		18,400	
			608 MAINT & REP GENERAL			1	41,000	1	41,000	
			613 DATA PROCESSING EQUIPMENT			1	46,000	1	46,000	
			615 PRINTING CONTRACTS	1	117,000	1	61,000		56,000-	
			622 TEMPORARY SERVICES	5	38,250	5	40,000		1,750	
			655 MENTAL HYGIENE SERVICES				101,208		101,208	
			660 ECONOMIC DEVELOPMENT	1	21,800			1-	21,800-	
			671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-	
			686 PROF SERV OTHER		87,419				87,419-	
		SUBTOTAL FOR CNTRCTL SVCS			8	328,069	9	351,208	1	23,139
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		900				900-	
		SUBTOTAL FOR FXD MIS CHGS				900			900-	
		SUBTOTAL FOR BUDGET CODE 5142			8	1,584,318	9	1,678,197	1	93,879
		BUDGET CODE: 5143 Early Intervention Respite								
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,200,699		1,205,051		4,352	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				1,200,699		1,205,051	4,352
SUBTOTAL FOR BUDGET CODE 5143				1,200,699		1,205,051	4,352
BUDGET CODE: 5146 Early Intervention Transportation							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		150,000			150,000-
SUBTOTAL FOR OTHR SER&CHR				150,000			150,000-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	9,580,600	1	9,850,000	269,400
		655 MENTAL HYGIENE SERVICES		119,400			119,400-
SUBTOTAL FOR CNTRCTL SVCS			1	9,700,000	1	9,850,000	150,000
SUBTOTAL FOR BUDGET CODE 5146			1	9,850,000	1	9,850,000	
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,437			6,437-
SUBTOTAL FOR SUPPLYS&MATL				6,437			6,437-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		533		533	
		412 RENTALS OF MISC.EQUIP		23,954		23,954	
		414 RENTALS - LAND BLDGS & STRUCTS		1,626,128		1,626,128	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,099		5,099	
SUBTOTAL FOR OTHR SER&CHR				1,655,714		1,655,714	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		173,474		173,474	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
		681 PROF SERV ACCTING & AUDITING	1	243,563	1	250,000	6,437
		686 PROF SERV OTHER	1	9,290	1	9,290	
SUBTOTAL FOR CNTRCTL SVCS			3	431,327	3	437,764	6,437
SUBTOTAL FOR BUDGET CODE 5148			3	2,094,478	3	2,094,478	
TOTAL FOR			173	201,846,187	174	201,762,647	83,540-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EARLY INTERVENTION - OTPS		173	201,846,187	174	201,762,647	1	83,540-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	384,861	201,846,187		201,762,647	83,540-
FINANCIAL PLAN SAVINGS APPROPRIATION		201,846,187		201,762,647	83,540-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,337,387		77,641,739	16,304,352
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		16,300,000			16,300,000-
STATE		113,974,614		114,015,419	40,805
FEDERAL - C.D.					
FEDERAL - OTHER		10,234,186		10,105,489	128,697-
INTRA-CITY SALES					
TOTAL		201,846,187		201,762,647	83,540-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER										
BUDGET CODE: Z116 IC W/ DCAS - ExCel										
60	CNRCTL SVCS	608 MAINT & REP GENERAL			271,058					271,058-
		SUBTOTAL FOR CNRCTL SVCS			271,058					271,058-
		SUBTOTAL FOR BUDGET CODE Z116			271,058					271,058-
BUDGET CODE: 6101 Office of the General Counsel										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			851			1,736		885
		199 DATA PROCESSING SUPPLIES			962			9,200		8,238
		SUBTOTAL FOR SUPPLYS&MATL			1,813			10,936		9,123
30	PROPTY&EQUIP	337 BOOKS-OTHER			13,127			12,465		662-
		SUBTOTAL FOR PROPTY&EQUIP			13,127			12,465		662-
40	OTHR SER&CHR	403 OFFICE SERVICES						888		888
		SUBTOTAL FOR OTHR SER&CHR						888		888
		SUBTOTAL FOR BUDGET CODE 6101			14,940			24,289		9,349
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,800			25		2,775-
		101 PRINTING SUPPLIES			11,274			2,775		8,499-
		110 FOOD & FORAGE SUPPLIES			6,053					6,053-
		SUBTOTAL FOR SUPPLYS&MATL			20,127			2,800		17,327-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			801					801-
		314 OFFICE FURITURE			476					476-
		315 OFFICE EQUIPMENT			272					272-
		337 BOOKS-OTHER			17,996			3,729		14,267-
		SUBTOTAL FOR PROPTY&EQUIP			19,545			3,729		15,816-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			2,091					2,091-
		SUBTOTAL FOR OTHR SER&CHR			2,091					2,091-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						3,592		3,592
		615 PRINTING CONTRACTS		1	9,750				1-	9,750-
		SUBTOTAL FOR CNRCTL SVCS		1	9,750			3,592	1-	6,158-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		462				462-	
		SUBTOTAL FOR FXD MIS CHGS		462				462-	
		SUBTOTAL FOR BUDGET CODE 6111	1	51,975		10,121	1-	41,854-	
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,390		6,000		10,390-	
		101 PRINTING SUPPLIES		3,908		3,000		908-	
		110 FOOD & FORAGE SUPPLIES		1,650				1,650-	
		199 DATA PROCESSING SUPPLIES		5,062				5,062-	
		SUBTOTAL FOR SUPPLYS&MATL		27,010		9,000		18,010-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,323				1,323-	
		337 BOOKS-OTHER		15,162		10,920		4,242-	
		SUBTOTAL FOR PROPTY&EQUIP		16,485		10,920		5,565-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,500		12,000		12,500-	
		417 ADVERTISING		3,804		17,878		14,074	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-	
		490 SPECIAL SERVICES		575				575-	
		SUBTOTAL FOR OTHR SER&CHR		29,179		29,878		699	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		15,431		30,904		15,473	
		686 PROF SERV OTHER		2,700		1,425		1,275-	
		SUBTOTAL FOR CNTRCTL SVCS		18,131		32,329		14,198	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,156		1,000		156-	
	856001	79D TRAINING CITY EMPLOYEES		7,000		7,000			
		SUBTOTAL FOR FXD MIS CHGS		8,156		8,000		156-	
		SUBTOTAL FOR BUDGET CODE 6114		98,961		90,127		8,834-	
BUDGET CODE: 6116 Facilities									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,177		5,257		1,080	
		101 PRINTING SUPPLIES		755		2,500		1,745	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		390				390-	
		169 MAINTENANCE SUPPLIES		258,011		433,149		175,138	
		SUBTOTAL FOR SUPPLYS&MATL		263,333		440,906		177,573	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		22,125		12,943		9,182-
		314	OFFICE FURITURE		29,216				29,216-
		337	BOOKS-OTHER		14,300		757		13,543-
			SUBTOTAL FOR PROPTY&EQUIP		65,641		13,700		51,941-
40			OTHR SER&CHR						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		360,377		360,377		
		400	CONTRACTUAL SERVICES-GENERAL		458,600		401,855		56,745-
		412	RENTALS OF MISC.EQUIP		14,148		10,000		4,148-
		414	RENTALS - LAND BLDGS & STRUCTS		348,752		411,573		62,821
	856001	42C	HEAT LIGHT & POWER		4,091,241		4,091,241		
		454	OVERNIGHT TRVL EXP-SPECIAL		427				427-
		473	SNOW REMOVAL SERVICES		25,000				25,000-
			SUBTOTAL FOR OTHR SER&CHR		5,298,545		5,275,046		23,499-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		49,425		4,261		45,164-
		608	MAINT & REP GENERAL		851,579		821,288		30,291-
		624	CLEANING SERVICES	1	51,208	1	222,075		170,867
		671	TRAINING PRGM CITY EMPLOYEES		2,175				2,175-
		683	PROF SERV ENGINEER & ARCHITECT	1	1,700			1-	1,700-
		686	PROF SERV OTHER		50,650				50,650-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,006,737	1	1,047,624	1-	40,887
			SUBTOTAL FOR BUDGET CODE 6116	2	6,634,256	1	6,777,276	1-	143,020
BUDGET CODE: 6117 Health and Safety									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		752		752		
		307	MEDICAL,SURGICAL & LAB EQUIP		303				303-
			SUBTOTAL FOR PROPTY&EQUIP		1,055		752		303-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		56,117		25,883		30,234-
			SUBTOTAL FOR OTHR SER&CHR		56,117		25,883		30,234-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		57,101		47,502		9,599-
		671	TRAINING PRGM CITY EMPLOYEES		125		661		536
			SUBTOTAL FOR CNTRCTL SVCS		57,226		48,163		9,063-
			SUBTOTAL FOR BUDGET CODE 6117		114,398		74,798		39,600-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6120 Materials Management											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			120,236			120,236		
			100 SUPPLIES + MATERIALS - GENERAL			87,552			74,793		12,759-
			107 MEDICAL,SURGICAL & LAB SUPPLY			461,783			417,080		44,703-
			170 CLEANING SUPPLIES			9,211			1,711		7,500-
			199 DATA PROCESSING SUPPLIES						26,884		26,884
			SUBTOTAL FOR SUPPLYS&MATL			678,782			640,704		38,078-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,107			1,200		7,907-
			315 OFFICE EQUIPMENT			4,198					4,198-
			SUBTOTAL FOR PROPTY&EQUIP			13,305			1,200		12,105-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			12,092			12,092		
			412 RENTALS OF MISC.EQUIP			2,848					2,848-
			SUBTOTAL FOR OTHR SER&CHR			14,940			12,092		2,848-
			SUBTOTAL FOR BUDGET CODE 6120			707,027			653,996		53,031-
BUDGET CODE: 6121 Information Technology											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			109					109-
			199 DATA PROCESSING SUPPLIES			180,338			130,354		49,984-
			SUBTOTAL FOR SUPPLYS&MATL			180,447			130,354		50,093-
30	PROPTY&EQUIP		314 OFFICE FURITURE			748					748-
			332 PURCH DATA PROCESSING EQUIPT			74,514			109,089		34,575
			SUBTOTAL FOR PROPTY&EQUIP			75,262			109,089		33,827
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			509,072			509,072		
			402 TELEPHONE & OTHER COMMUNICATNS			3,632			3,632		
			412 RENTALS OF MISC.EQUIP			95,410			95,410		
		858001	42G DATA PROCESSING SERVICES			244,077			244,077		
			499 OTHER EXPENSES - GENERAL			261,685			261,685		
			SUBTOTAL FOR OTHR SER&CHR			1,113,876			1,113,876		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		47,736	1		47,736		
			613 DATA PROCESSING EQUIPMENT	1		276,860	1		291,860		15,000
			671 TRAINING PRGM CITY EMPLOYEES			5,904			8,607		2,703
			684 PROF SERV COMPUTER SERVICES	1		172,490	1		274,402		101,912
			SUBTOTAL FOR CNTRCTL SVCS	3		502,990	3		622,605		119,615

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6121			3	1,872,575	3	1,975,924	103,349
BUDGET CODE: 6122 Records Management							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		740		943	203
		117 POSTAGE		8,536		5,000	3,536-
SUBTOTAL FOR SUPPLYS&MATL				9,276		5,943	3,333-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		138		138	
SUBTOTAL FOR PROPTY&EQUIP				138		138	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		61,639		64,175	2,536
		412 RENTALS OF MISC.EQUIP		2,959		2,959	
SUBTOTAL FOR OTHR SER&CHR				64,598		67,134	2,536
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		417		417	
SUBTOTAL FOR CNTRCTL SVCS				417		417	
SUBTOTAL FOR BUDGET CODE 6122				74,429		73,632	797-
BUDGET CODE: 6127 Environmental Sanitation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,995		1,351	644-
		170 CLEANING SUPPLIES				4,760	4,760
SUBTOTAL FOR SUPPLYS&MATL				1,995		6,111	4,116
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		71,167		8,000	63,167-
		403 OFFICE SERVICES		2,533		297	2,236-
		451 NON OVERNIGHT TRVL EXP-GENERAL				300	300
SUBTOTAL FOR OTHR SER&CHR				73,700		8,597	65,103-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		215,200			215,200-
SUBTOTAL FOR CNTRCTL SVCS				215,200			215,200-
SUBTOTAL FOR BUDGET CODE 6127				290,895		14,708	276,187-
BUDGET CODE: 6128 FFY2018 UASI CTL OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				504,280	504,280
SUBTOTAL FOR CNTRCTL SVCS						504,280	504,280

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6128						504,280		504,280
BUDGET CODE: 6131 Evidence								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,894		16,780		1,886
		199 DATA PROCESSING SUPPLIES		2,503				2,503-
SUBTOTAL FOR SUPPLYS&MATL				17,397		16,780		617-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13		10,967		10,954
		314 OFFICE FURITURE		3,244				3,244-
SUBTOTAL FOR PROPTY&EQUIP				3,257		10,967		7,710
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,970		1,045		4,925-
SUBTOTAL FOR OTHR SER&CHR				5,970		1,045		4,925-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		395				395-
		671 TRAINING PRGM CITY EMPLOYEES		1,686				1,686-
SUBTOTAL FOR CNTRCTL SVCS				2,081				2,081-
SUBTOTAL FOR BUDGET CODE 6131				28,705		28,792		87
BUDGET CODE: 6132 Forensic Pathology								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,855		1,078		2,777-
		107 MEDICAL,SURGICAL & LAB SUPPLY		13,195		5,250		7,945-
SUBTOTAL FOR SUPPLYS&MATL				17,050		6,328		10,722-
30	PROPTY&EQUIP	337 BOOKS-OTHER		6,927		30,881		23,954
SUBTOTAL FOR PROPTY&EQUIP				6,927		30,881		23,954
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,929		12,704		9,225-
		403 OFFICE SERVICES		12,100		8,975		3,125-
		451 NON OVERNIGHT TRVL EXP-GENERAL		409				409-
SUBTOTAL FOR OTHR SER&CHR				34,438		21,679		12,759-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		7,560		7,560		
		686 PROF SERV OTHER	1	963	1	963		
SUBTOTAL FOR CNTRCTL SVCS			1	8,523	1	8,523		
SUBTOTAL FOR BUDGET CODE 6132			1	66,938	1	67,411		473

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6133 Mortuary Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,767	7,767
		107 MEDICAL,SURGICAL & LAB SUPPLY		70,416		70,282	134-
		110 FOOD & FORAGE SUPPLIES		192			192-
		SUBTOTAL FOR SUPPLYS&MATL		70,608		78,049	7,441
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		46,702		40,100	6,602-
		SUBTOTAL FOR PROPTY&EQUIP		46,702		40,100	6,602-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,276	6,276
		403 OFFICE SERVICES		125			125-
		SUBTOTAL FOR OTHR SER&CHR		125		6,276	6,151
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		15,000		8,304	6,696-
		SUBTOTAL FOR CNTRCTL SVCS		15,000		8,304	6,696-
		SUBTOTAL FOR BUDGET CODE 6133		132,435		132,729	294
BUDGET CODE: 6134 X-Ray							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		5,807		5,807	
		SUBTOTAL FOR SUPPLYS&MATL		5,807		5,807	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,219		5,219	
		SUBTOTAL FOR OTHR SER&CHR		5,219		5,219	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		223,496		47,796	175,700-
		671 TRAINING PRGM CITY EMPLOYEES		45,000			45,000-
		SUBTOTAL FOR CNTRCTL SVCS		268,496		47,796	220,700-
		SUBTOTAL FOR BUDGET CODE 6134		279,522		58,822	220,700-
BUDGET CODE: 6136 Photography							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		9,551		9,551	
		SUBTOTAL FOR SUPPLYS&MATL		9,551		9,551	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,429			54,429-
		SUBTOTAL FOR PROPTY&EQUIP		54,429			54,429-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 6136		68,980		14,551	54,429-
BUDGET CODE: 6143 Toxicology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,970			1,970-
		107 MEDICAL,SURGICAL & LAB SUPPLY		590,365		636,908	46,543
		199 DATA PROCESSING SUPPLIES		17,981			17,981-
		SUBTOTAL FOR SUPPLYS&MATL		610,316		636,908	26,592
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		11,351		11,351	
		332 PURCH DATA PROCESSING EQUIPT		12,722		5,129	7,593-
		SUBTOTAL FOR PROPTY&EQUIP		24,073		16,480	7,593-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,159		54,738	28,579
		SUBTOTAL FOR OTHR SER&CHR		26,159		54,738	28,579
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		93,904		7,300	86,604-
		608 MAINT & REP GENERAL	8	123,106	8	108,174	14,932-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,750	1		2,750-
		SUBTOTAL FOR CNTRCTL SVCS	9	219,760	9	115,474	104,286-
		SUBTOTAL FOR BUDGET CODE 6143	9	880,308	9	823,600	56,708-
BUDGET CODE: 6144 Histology							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		125,727		79,650	46,077-
		SUBTOTAL FOR SUPPLYS&MATL		125,727		79,650	46,077-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	7	43,437	7	55,441	12,004
		SUBTOTAL FOR CNTRCTL SVCS	7	43,437	7	55,441	12,004
		SUBTOTAL FOR BUDGET CODE 6144	7	169,164	7	135,091	34,073-
BUDGET CODE: 6145 Anthropology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,079			1,079-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,875		12,001	9,126

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		499					499-
		SUBTOTAL FOR SUPPLYS&MATL		4,453		12,001			7,548
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		4,159					4,159-
		332 PURCH DATA PROCESSING EQUIPT		1,078					1,078-
		SUBTOTAL FOR PROPTY&EQUIP		5,237					5,237-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		7,450					7,450-
		SUBTOTAL FOR OTHR SER&CHR		7,450					7,450-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		1,134					1,134-
		SUBTOTAL FOR CNTRCTL SVCS		1,134					1,134-
		SUBTOTAL FOR BUDGET CODE 6145		18,274		12,001			6,273-
BUDGET CODE: 6146 World Trade Center									
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		3,700					3,700-
		SUBTOTAL FOR PROPTY&EQUIP		3,700					3,700-
		SUBTOTAL FOR BUDGET CODE 6146		3,700					3,700-
BUDGET CODE: 6147 Medical Legal Investigations									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		23,235		1,818			21,417-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,655		4,681			26
		SUBTOTAL FOR SUPPLYS&MATL		27,890		6,499			21,391-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		319		319			
		SUBTOTAL FOR PROPTY&EQUIP		319		319			
40		OTHR SER&CHR							
		403 OFFICE SERVICES		60					60-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		560		500			60-
		SUBTOTAL FOR BUDGET CODE 6147		28,769		7,318			21,451-
BUDGET CODE: 6148 Identification									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		771		905			134
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,064		8,604			2,540

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					6,835		9,509		2,674
30	PROPTY&EQUIP	337 BOOKS-OTHER		23,285		15,656		7,629-	
SUBTOTAL FOR PROPTY&EQUIP					23,285		15,656		7,629-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,663					11,663-
		686 PROF SERV OTHER		41,440		33,400			8,040-
SUBTOTAL FOR CNTRCTL SVCS					53,103		33,400		19,703-
SUBTOTAL FOR BUDGET CODE 6148					83,223		58,565		24,658-
BUDGET CODE: 6150 OCME General									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,038		228,509			218,471
SUBTOTAL FOR SUPPLYS&MATL					10,038		228,509		218,471
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,975		106,500			61,525
SUBTOTAL FOR PROPTY&EQUIP					44,975		106,500		61,525
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		284,374					284,374-
SUBTOTAL FOR CNTRCTL SVCS					284,374				284,374-
SUBTOTAL FOR BUDGET CODE 6150					339,387		335,009		4,378-
BUDGET CODE: 6152 Molecular Genetics									
10	SUPPLYS&MATL	107 MEDICAL, SURGICAL & LAB SUPPLY		324,379		276,364			48,015-
		199 DATA PROCESSING SUPPLIES		6,099		7,700			1,601
SUBTOTAL FOR SUPPLYS&MATL					330,478		284,064		46,414-
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,004					5,004-
SUBTOTAL FOR PROPTY&EQUIP					5,004				5,004-
40	OTHR SER&CHR	403 OFFICE SERVICES		12,585		4,458			8,127-
SUBTOTAL FOR OTHR SER&CHR					12,585		4,458		8,127-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		111,964		114,870			2,906
SUBTOTAL FOR CNTRCTL SVCS					111,964		114,870		2,906
SUBTOTAL FOR BUDGET CODE 6152					460,031		403,392		56,639-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6153 Motor Pool								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		108,000		108,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		29,906		2,500	27,406-
			SUBTOTAL FOR SUPPLYS&MATL		137,906		110,500	27,406-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,001			56,001-
			305 MOTOR VEHICLES		195,000			195,000-
			SUBTOTAL FOR PROPTY&EQUIP		251,001			251,001-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		130,000		80,000	50,000-
			400 CONTRACTUAL SERVICES-GENERAL		61,472		61,472	
			451 NON OVERNIGHT TRVL EXP-GENERAL		34		314	280
			SUBTOTAL FOR OTHR SER&CHR		191,506		141,786	49,720-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		75,000	25,000-
			SUBTOTAL FOR CNTRCTL SVCS		100,000		75,000	25,000-
			SUBTOTAL FOR BUDGET CODE 6153		680,413		327,286	353,127-
BUDGET CODE: 6154 Security								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,478		19,643	18,835-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		218		218	
			169 MAINTENANCE SUPPLIES		717		7,500	6,783
			SUBTOTAL FOR SUPPLYS&MATL		39,413		27,361	12,052-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		425		425	
			319 SECURITY EQUIPMENT		11		12,395	12,384
			332 PURCH DATA PROCESSING EQUIPT		3,870		6,503	2,633
			337 BOOKS-OTHER		286		286	
			SUBTOTAL FOR PROPTY&EQUIP		4,592		19,609	15,017
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		370,085		10,000	360,085-
			SUBTOTAL FOR OTHR SER&CHR		370,085		10,000	360,085-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		800			800-
			608 MAINT & REP GENERAL		158,087		156,888	1,199-
			619 SECURITY SERVICES	1	1,321,881	1	1,357,254	35,373
			SUBTOTAL FOR CNTRCTL SVCS	1	1,480,768	1	1,514,142	33,374

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6154			1	1,894,858	1	1,571,112	323,746-
BUDGET CODE: 6156 Logistics							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,924		4,795	6,129-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,254		4,293	39
		169 MAINTENANCE SUPPLIES		34,937		36,240	1,303
SUBTOTAL FOR SUPPLYS&MATL				50,115		45,328	4,787-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,165		3,165	
SUBTOTAL FOR PROPTY&EQUIP				3,165		3,165	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,401		31,795	26,394
SUBTOTAL FOR OTHR SER&CHR				5,401		31,795	26,394
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		6,851		12,200	5,349
SUBTOTAL FOR CNTRCTL SVCS				6,851		12,200	5,349
SUBTOTAL FOR BUDGET CODE 6156				65,532		92,488	26,956
BUDGET CODE: 6160 Forensic Biology							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,682		2,240	6,442-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,851,249		2,856,312	1,005,063
		199 DATA PROCESSING SUPPLIES		51,878		61,456	9,578
SUBTOTAL FOR SUPPLYS&MATL				1,911,809		2,920,008	1,008,199
30	PROPTY&EQUIP	314 OFFICE FURITURE		714			714-
		332 PURCH DATA PROCESSING EQUIPT		6,600		12,499	5,899
		337 BOOKS-OTHER		68,718			68,718-
SUBTOTAL FOR PROPTY&EQUIP				76,032		12,499	63,533-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,156			8,156-
		403 OFFICE SERVICES		62,349		55,000	7,349-
		451 NON OVERNIGHT TRVL EXP-GENERAL		257		257	
SUBTOTAL FOR OTHR SER&CHR				70,762		55,257	15,505-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		109,000		19,500	89,500-
		608 MAINT & REP GENERAL	8	1,051,599	8	590,140	461,459-
		671 TRAINING PRGM CITY EMPLOYEES		16,003		1,200	14,803-
		684 PROF SERV COMPUTER SERVICES		87,261			87,261-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		18,685		4,000	14,685-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,282,548	8	614,840	667,708-
		SUBTOTAL FOR BUDGET CODE 6160	8	3,341,151	8	3,602,604	261,453
BUDGET CODE: 6161 Emergency Management							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		683		720	37
		110 FOOD & FORAGE SUPPLIES		1,783		1,783	
		199 DATA PROCESSING SUPPLIES		3,909		4,456	547
		SUBTOTAL FOR SUPPLYS&MATL		7,375		7,959	584
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	
40		OTHR SER&CHR					
		417 ADVERTISING		293		293	
		490 SPECIAL SERVICES		1,248		1,248	
		SUBTOTAL FOR OTHR SER&CHR		1,541		1,541	
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	1,432	1	1,432	
		671 TRAINING PRGM CITY EMPLOYEES		6,135			6,135-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,567	1	1,432	6,135-
70		FXD MIS CHGS					
		732 MISCELLANEOUS AWARDS		547			547-
		SUBTOTAL FOR FXD MIS CHGS		547			547-
		SUBTOTAL FOR BUDGET CODE 6161	1	18,030	1	11,932	6,098-
BUDGET CODE: 6164 Aid to Lab - Tox							
10		SUPPLYS&MATL					
		107 MEDICAL,SURGICAL & LAB SUPPLY		40,516			40,516-
		SUBTOTAL FOR SUPPLYS&MATL		40,516			40,516-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		6,000			6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		38,574			38,574-
		SUBTOTAL FOR OTHR SER&CHR		44,574			44,574-
		SUBTOTAL FOR BUDGET CODE 6164		85,090			85,090-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6165 Aid to Lab - DNA										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	18,396					18,396-
		SUBTOTAL FOR OTHR SER&CHR			18,396					18,396-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	58,901					58,901-
		SUBTOTAL FOR CNTRCTL SVCS			58,901					58,901-
		SUBTOTAL FOR BUDGET CODE 6165			77,297					77,297-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	17,944					17,944-
		SUBTOTAL FOR OTHR SER&CHR			17,944					17,944-
		SUBTOTAL FOR BUDGET CODE 6167			17,944					17,944-
BUDGET CODE: 6194 2014 Applied Research										
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY	37,815					37,815-
		SUBTOTAL FOR SUPPLYS&MATL			37,815					37,815-
		SUBTOTAL FOR BUDGET CODE 6194			37,815					37,815-
BUDGET CODE: 6195 2014 DNA Research Grant										
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY	15,967					15,967-
		SUBTOTAL FOR SUPPLYS&MATL			15,967					15,967-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	515					515-
		SUBTOTAL FOR CNTRCTL SVCS			515					515-
		SUBTOTAL FOR BUDGET CODE 6195			16,482					16,482-
BUDGET CODE: 6198 2015 Homeland Security Grant (UASI)										
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	30,436					30,436-
		SUBTOTAL FOR PROPTY&EQUIP			30,436					30,436-
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	4,807					4,807-
		SUBTOTAL FOR CNTRCTL SVCS			4,807					4,807-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6198					35,243				35,243-
BUDGET CODE: 6199 NIJ FY15 Research & Development									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		32,532				32,532-
SUBTOTAL FOR SUPPLYS&MATL					32,532				32,532-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		3,000				3,000-
		686	PROF SERV OTHER		106,447				106,447-
SUBTOTAL FOR CNTRCTL SVCS					109,447				109,447-
SUBTOTAL FOR BUDGET CODE 6199					141,979				141,979-
BUDGET CODE: 6854 NIJ FY16 Using DNA to Identify Missing									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		166,366				166,366-
		199	DATA PROCESSING SUPPLIES		58,976				58,976-
SUBTOTAL FOR SUPPLYS&MATL					225,342				225,342-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					1,500				1,500-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		23,464				23,464-
SUBTOTAL FOR CNTRCTL SVCS					23,464				23,464-
SUBTOTAL FOR BUDGET CODE 6854					250,306				250,306-
BUDGET CODE: 6855 2016 Homeland Security Grant (UASI)									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,298				2,298-
SUBTOTAL FOR SUPPLYS&MATL					2,298				2,298-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		139,171				139,171-
		305	MOTOR VEHICLES		210,000				210,000-
SUBTOTAL FOR PROPTY&EQUIP					349,171				349,171-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		21,588				21,588-
		686	PROF SERV OTHER		64,237				64,237-
SUBTOTAL FOR CNTRCTL SVCS					85,825				85,825-
SUBTOTAL FOR BUDGET CODE 6855					437,294				437,294-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6856 NIJ FY16 DNA Backlog Reduction							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		139,521		139,521-
	SUBTOTAL FOR SUPPLYS&MATL			139,521			139,521-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		20,000		20,000-
	SUBTOTAL FOR CNTRCTL SVCS			20,000			20,000-
	SUBTOTAL FOR BUDGET CODE 6856			159,521			159,521-
BUDGET CODE: 6857 Asset Forfeiture							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		2,517,331		2,517,331-
		199	DATA PROCESSING SUPPLIES		50,190		50,190-
	SUBTOTAL FOR SUPPLYS&MATL			2,567,521			2,567,521-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		238,000		238,000-
		332	PURCH DATA PROCESSING EQUIPT		241,161		241,161-
	SUBTOTAL FOR PROPTY&EQUIP			479,161			479,161-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		116,000		116,000-
		608	MAINT & REP GENERAL		77,551		77,551-
		684	PROF SERV COMPUTER SERVICES		814,043		814,043-
	SUBTOTAL FOR CNTRCTL SVCS			1,007,594			1,007,594-
	SUBTOTAL FOR BUDGET CODE 6857			4,054,276			4,054,276-
BUDGET CODE: 6858 NIJ FY17 DNA CEBR							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		113,725		113,725-
	SUBTOTAL FOR SUPPLYS&MATL			113,725			113,725-
	SUBTOTAL FOR BUDGET CODE 6858			113,725			113,725-
BUDGET CODE: 6859 NIJ FY17 R & D in FBIO							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		68,703		68,703-
		199	DATA PROCESSING SUPPLIES		6,787		6,787-
	SUBTOTAL FOR SUPPLYS&MATL			75,490			75,490-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		6,700			6,700-
		SUBTOTAL FOR PROPTY&EQUIP				6,700			6,700-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,273			4,273-
			496	ALLOWANCES TO PARTICIPANTS		10,500			10,500-
		SUBTOTAL FOR OTHR SER&CHR				14,773			14,773-
60		CNTRCTL SVCS	686	PROF SERV OTHER		359,736			359,736-
		SUBTOTAL FOR CNTRCTL SVCS				359,736			359,736-
		SUBTOTAL FOR BUDGET CODE 6859				456,699			456,699-
BUDGET CODE: 6861 2017 Homeland Security Grant (UASI)									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		18,500			18,500-
		SUBTOTAL FOR SUPPLYS&MATL				18,500			18,500-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		100,359			100,359-
		SUBTOTAL FOR PROPTY&EQUIP				100,359			100,359-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		13,000			13,000-
		SUBTOTAL FOR OTHR SER&CHR				13,000			13,000-
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		107,095			107,095-
			686	PROF SERV OTHER		25,405	325,000		299,595
		SUBTOTAL FOR CNTRCTL SVCS				132,500	325,000		192,500
		SUBTOTAL FOR BUDGET CODE 6861				264,359	325,000		60,641
BUDGET CODE: 6862 Paul Coverdale State Grant - DNA									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		13,595			13,595-
		SUBTOTAL FOR SUPPLYS&MATL				13,595			13,595-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		9,680			9,680-
		SUBTOTAL FOR CNTRCTL SVCS				9,680			9,680-
		SUBTOTAL FOR BUDGET CODE 6862				23,275			23,275-
BUDGET CODE: 6863 NIJ FY18 R & E Testing & Interpretation									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			133,787					133,787-
	SUBTOTAL FOR SUPPLYS&MATL					133,787					133,787-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			1,549					1,549-
	SUBTOTAL FOR OTHR SER&CHR					1,549					1,549-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			76,054					76,054-
	SUBTOTAL FOR CNTRCTL SVCS					76,054					76,054-
	SUBTOTAL FOR BUDGET CODE 6863					211,390					211,390-
BUDGET CODE: 6864 NIJ FY18 DNA CEBR											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			95,260					95,260-
	SUBTOTAL FOR SUPPLYS&MATL					95,260					95,260-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			9,352					9,352-
	SUBTOTAL FOR OTHR SER&CHR					9,352					9,352-
	SUBTOTAL FOR BUDGET CODE 6864					104,612					104,612-
BUDGET CODE: 6866 NIJ FY18 Research & Development (tang)											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			133,931					133,931-
			199 DATA PROCESSING SUPPLIES			16,150					16,150-
	SUBTOTAL FOR SUPPLYS&MATL					150,081					150,081-
	SUBTOTAL FOR BUDGET CODE 6866					150,081					150,081-
TOTAL FOR CHIEF MEDICAL EXAMINER				33		25,327,322	31		18,206,854	2-	7,120,468-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER				33		25,327,322	31		18,206,854	2-	7,120,468-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - O					
TOTALS FOR OPERATING BUDGET	5,570,003	25,327,322	5,520,003	18,206,854	7,120,468-
FINANCIAL PLAN SAVINGS		619,920-		396,467-	223,453
APPROPRIATION		24,707,402		17,810,387	6,897,015-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,460,153		17,485,387	25,234
OTHER CATEGORICAL		338,803			338,803-
CAPITAL FUNDS - I.F.A.					
STATE		4,257,882			4,257,882-
FEDERAL - C.D.					
FEDERAL - OTHER		2,379,506		325,000	2,054,506-
INTRA-CITY SALES		271,058			271,058-
TOTAL		24,707,402		17,810,387	6,897,015-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 7245 GetCovered NYC								
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		3,488,636		7,538,636	4,050,000
			417 ADVERTISING		3,800,000			3,800,000-
			SUBTOTAL FOR OTHR SER&CHR		7,288,636		7,538,636	250,000
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		250,000			250,000-
			SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
			SUBTOTAL FOR BUDGET CODE 7245		7,538,636		7,538,636	
BUDGET CODE: 9917 City Council U/A 117								
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,924,735			6,924,735-
			SUBTOTAL FOR CNTRCTL SVCS		6,924,735			6,924,735-
			SUBTOTAL FOR BUDGET CODE 9917		6,924,735			6,924,735-
			TOTAL FOR		14,463,371		7,538,636	6,924,735-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 7149 Influenza Incidence Pilot Project								
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		13,710			13,710-
			117 POSTAGE		3,000			3,000-
			SUBTOTAL FOR SUPPLYS&MATL		16,710			16,710-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
			499 OTHER EXPENSES - GENERAL		6,025			6,025-
			SUBTOTAL FOR OTHR SER&CHR		10,025			10,025-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,000			16,000-
			SUBTOTAL FOR CNTRCTL SVCS		16,000			16,000-
			SUBTOTAL FOR BUDGET CODE 7149		42,735			42,735-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7151 PPC Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,536		16,051		1,515	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,653		2,000		347	
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,300				7,300-	
		110 FOOD & FORAGE SUPPLIES		10,952				10,952-	
		117 POSTAGE		4,500		2,500		2,000-	
		170 CLEANING SUPPLIES		3,794		150		3,644-	
		199 DATA PROCESSING SUPPLIES		8,750		5,623		3,127-	
		SUBTOTAL FOR SUPPLYS&MATL		51,485		26,324		25,161-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		2,025		2,975-	
		314 OFFICE FURITURE		5,000				5,000-	
		315 OFFICE EQUIPMENT		1,949		750		1,199-	
		319 SECURITY EQUIPMENT				20,174		20,174	
		332 PURCH DATA PROCESSING EQUIPT		2,703		81,192		78,489	
		337 BOOKS-OTHER		6,572		1,500		5,072-	
		338 LIBRARY BOOKS				1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		23,224		107,141		83,917	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,614				31,614-	
		412 RENTALS OF MISC.EQUIP				15,000		15,000	
		417 ADVERTISING		8,000		12,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		111		500		389	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,973				10,973-	
		454 OVERNIGHT TRVL EXP-SPECIAL		16,013		9,000		7,013-	
		SUBTOTAL FOR OTHR SER&CHR		66,711		36,500		30,211-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	131,624	1	68,411		63,213-	
		613 DATA PROCESSING EQUIPMENT		21		4,721		4,700	
		615 PRINTING CONTRACTS		8,000				8,000-	
		622 TEMPORARY SERVICES				235,000		235,000	
		624 CLEANING SERVICES	1	1,000			1-	1,000-	
		671 TRAINING PRGM CITY EMPLOYEES		6,770				6,770-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,400			1-	1,400-	
		686 PROF SERV OTHER		261,083		105,000		156,083-	
		SUBTOTAL FOR CNTRCTL SVCS	3	409,898	1	413,132	2-	3,234	
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		7,595				7,595-	
		SUBTOTAL FOR FXD MIS CHGS		7,595				7,595-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7151			3	558,913	1	583,097	2-	24,184
BUDGET CODE: 7165 Primary Care Information Project								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,539		1,344		4,195-
SUBTOTAL FOR SUPPLYS&MATL				5,539		1,344		4,195-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,611				1,611-
		671 TRAINING PRGM CITY EMPLOYEES		1,194				1,194-
SUBTOTAL FOR CNTRCTL SVCS				2,805				2,805-
SUBTOTAL FOR BUDGET CODE 7165				8,344		1,344		7,000-
BUDGET CODE: 7171 PCIP - Diabetes and Cancer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		786		10,286		9,500
		101 PRINTING SUPPLIES				19,000		19,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		58,975				58,975-
		110 FOOD & FORAGE SUPPLIES		1,640				1,640-
		117 POSTAGE		334		12,000		11,666
		199 DATA PROCESSING SUPPLIES				2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL				61,735		43,286		18,449-
30 PROPTY&EQUIP		314 OFFICE FURITURE		930				930-
		332 PURCH DATA PROCESSING EQUIPT		775		5,382		4,607
		337 BOOKS-OTHER		3,462				3,462-
SUBTOTAL FOR PROPTY&EQUIP				5,167		5,382		215
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,828		33,629		17,801
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		496 ALLOWANCES TO PARTICIPANTS		9,900				9,900-
SUBTOTAL FOR OTHR SER&CHR				25,728		35,129		9,401
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1		1
		608 MAINT & REP GENERAL	1	13,224			1-	13,224-
		613 DATA PROCESSING EQUIPMENT	1		1	5,000		5,000
		615 PRINTING CONTRACTS		30,000				30,000-
		622 TEMPORARY SERVICES	1		1	53,000		53,000
		671 TRAINING PRGM CITY EMPLOYEES	1	1,800	1	1,800		
		686 PROF SERV OTHER		213,994		219,316		5,322
SUBTOTAL FOR CNTRCTL SVCS			4	259,018	3	279,117	1-	20,099

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7171			4	351,648	3	362,914	1-	11,266
BUDGET CODE: 7181 Chronic Disease Prevention								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		94,854		135,270	40,416
		101	PRINTING SUPPLIES		500		2,500	2,000
		110	FOOD & FORAGE SUPPLIES		7,000		7,500	500
		117	POSTAGE		983		6,000	5,017
		199	DATA PROCESSING SUPPLIES		917		10,000	9,083
SUBTOTAL FOR SUPPLYS&MATL				104,254		161,270		57,016
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,367			1,367-
		332	PURCH DATA PROCESSING EQUIPT		2,000		5,000	3,000
		337	BOOKS-OTHER		5,675		6,000	325
SUBTOTAL FOR PROPTY&EQUIP				9,042		11,000		1,958
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		069001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL		3,092,895			3,092,895-
		400	CONTRACTUAL SERVICES-GENERAL		3,358,228		161,480	3,196,748-
		403	OFFICE SERVICES		225			225-
		417	ADVERTISING		1,082,716		1,368,468	285,752
		451	NON OVERNIGHT TRVL EXP-GENERAL		878		10,175	9,297
		452	NON OVERNIGHT TRVL EXP-SPECIAL		240		3,000	2,760
		454	OVERNIGHT TRVL EXP-SPECIAL		15,649			15,649-
		496	ALLOWANCES TO PARTICIPANTS		9,900			9,900-
SUBTOTAL FOR OTHR SER&CHR				7,560,731		1,543,123		6,017,608-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,214,314		1,748,695	534,381
		615	PRINTING CONTRACTS	1	416,333	1	41,868	374,465-
		622	TEMPORARY SERVICES		5,557			5,557-
		660	ECONOMIC DEVELOPMENT	1	207	1	27,000	26,793
		671	TRAINING PRGM CITY EMPLOYEES		26,920		40,000	13,080
		686	PROF SERV OTHER		1,337,190		1,036,135	301,055-
SUBTOTAL FOR CNTRCTL SVCS			2	3,000,521	2	2,893,698		106,823-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		150			150-
SUBTOTAL FOR FXD MIS CHGS				150				150-
SUBTOTAL FOR BUDGET CODE 7181			2	10,674,698	2	4,609,091		6,065,607-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7182 Tobacco Control						
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,532		552,000	548,468
	101	PRINTING SUPPLIES	1,072		2,500	1,428
	110	FOOD & FORAGE SUPPLIES	3,396		5,500	2,104
	117	POSTAGE	14,027		67,000	52,973
	199	DATA PROCESSING SUPPLIES	8,500		30,000	21,500
		SUBTOTAL FOR SUPPLYS&MATL	30,527		657,000	626,473
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			15,000	15,000
	337	BOOKS-OTHER	2,962		5,000	2,038
		SUBTOTAL FOR PROPTY&EQUIP	2,962		20,000	17,038
40 OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL	876,559			876,559-
	400	CONTRACTUAL SERVICES-GENERAL	7,473		810,079	802,606
	403	OFFICE SERVICES	450			450-
	417	ADVERTISING	3,748,413		3,625,000	123,413-
	451	NON OVERNIGHT TRVL EXP-GENERAL	55		5,000	4,945
	454	OVERNIGHT TRVL EXP-SPECIAL	7,871		30,000	22,129
		SUBTOTAL FOR OTHR SER&CHR	4,640,821		4,470,079	170,742-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	209,999			209,999-
	615	PRINTING CONTRACTS	153,841		150,000	3,841-
	622	TEMPORARY SERVICES	8,500			8,500-
	660	ECONOMIC DEVELOPMENT	1		15,000	14,999
	671	TRAINING PRGM CITY EMPLOYEES	7,074		70,000	62,926
	686	PROF SERV OTHER	664,082		274,746	389,336-
		SUBTOTAL FOR CNTRCTL SVCS	1,043,497		509,746	533,751-
		SUBTOTAL FOR BUDGET CODE 7182	5,717,807		5,656,825	60,982-
BUDGET CODE: 7183 Active Living						
10 SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES			5,000	5,000
	199	DATA PROCESSING SUPPLIES	405			405-
		SUBTOTAL FOR SUPPLYS&MATL	405		5,000	4,595
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	405			405-
	451	NON OVERNIGHT TRVL EXP-GENERAL	637			637-
	454	OVERNIGHT TRVL EXP-SPECIAL	4,926		5,000	74

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		496 ALLOWANCES TO PARTICIPANTS		5,473					5,473-
		SUBTOTAL FOR OTHER SER&CHR		11,441		5,000			6,441-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		97,367					97,367-
		615 PRINTING CONTRACTS				10,000			10,000
		671 TRAINING PRGM CITY EMPLOYEES				5,000			5,000
		686 PROF SERV OTHER		30,787		115,000			84,213
		SUBTOTAL FOR CNTRCTL SVCS		128,154		130,000			1,846
		SUBTOTAL FOR BUDGET CODE 7183		140,000		140,000			
BUDGET CODE: 7184 HRA-Assistance for the Aged,Blind,Disabl									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3				3-
		SUBTOTAL FOR SUPPLYS&MATL			3				3-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,340					2,340-
		SUBTOTAL FOR CNTRCTL SVCS		2,340					2,340-
		SUBTOTAL FOR BUDGET CODE 7184		2,343					2,343-
BUDGET CODE: 7195 WorkWell NYC IC w/OLR									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000					5,000-
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,125					8,125-
		SUBTOTAL FOR OTHER SER&CHR		8,125					8,125-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		252,614					252,614-
		SUBTOTAL FOR CNTRCTL SVCS		252,614					252,614-
		SUBTOTAL FOR BUDGET CODE 7195		265,739					265,739-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,238					18,238-
		101 PRINTING SUPPLIES		5,323					5,323-
		117 POSTAGE		800					800-
		199 DATA PROCESSING SUPPLIES		11,528					11,528-
		SUBTOTAL FOR SUPPLYS&MATL		35,889					35,889-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		12,691				12,691-	
		337 BOOKS-OTHER		2,511				2,511-	
		SUBTOTAL FOR PROPTY&EQUIP		15,202				15,202-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,588				1,588-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,779				1,779-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,559				2,559-	
		SUBTOTAL FOR OTHR SER&CHR		5,926				5,926-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		130,550				130,550-	
		615 PRINTING CONTRACTS		5,000				5,000-	
		619 SECURITY SERVICES	1	970			1-	970-	
		671 TRAINING PRGM CITY EMPLOYEES		17,850				17,850-	
		686 PROF SERV OTHER		27,203				27,203-	
		SUBTOTAL FOR CNTRCTL SVCS	1	181,573			1-	181,573-	
70		FXD MIS CHGS							
	856001	79D TRAINING CITY EMPLOYEES		600				600-	
		SUBTOTAL FOR FXD MIS CHGS		600				600-	
		SUBTOTAL FOR BUDGET CODE 7248	1	239,190			1-	239,190-	
BUDGET CODE: 7259 Translating Telephonic Diabetes									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		7,172		9,563		2,391	
		SUBTOTAL FOR OTHR SER&CHR		7,172		9,563		2,391	
		SUBTOTAL FOR BUDGET CODE 7259		7,172		9,563		2,391	
BUDGET CODE: 7718 Youth Tobacco Enforcement									
10		SUPPLYS&MATL							
		117 POSTAGE		550		550			
		SUBTOTAL FOR SUPPLYS&MATL		550		550			
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		14,149		17,573		3,424	
		SUBTOTAL FOR OTHR SER&CHR		14,149		17,573		3,424	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		18,482		18,088		394-	
		660 ECONOMIC DEVELOPMENT		1,306		1,700		394	
		686 PROF SERV OTHER		57,723		40,716		17,007-	
		SUBTOTAL FOR CNTRCTL SVCS		77,511		60,504		17,007-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7718				92,210		78,627	13,583-
TOTAL FOR ADMINISTRATION			10	18,100,799	6	11,441,461	4- 6,659,338-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,571			4,571-
		101 PRINTING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				5,571			5,571-
40	OTHR SER&CHR	403 OFFICE SERVICES		450			450-
		417 ADVERTISING		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,022		3,008	986
		496 ALLOWANCES TO PARTICIPANTS		110			110-
		499 OTHER EXPENSES - GENERAL		27,169		27,264	95
SUBTOTAL FOR OTHR SER&CHR				31,751		30,272	1,479-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		776			776-
		671 TRAINING PRGM CITY EMPLOYEES		200			200-
SUBTOTAL FOR CNTRCTL SVCS				976			976-
70	FXD MIS CHGS	790 TRANSFERS TO OTHER FUNDS		300			300-
SUBTOTAL FOR FXD MIS CHGS				300			300-
SUBTOTAL FOR BUDGET CODE 7038				38,598		30,272	8,326-
BUDGET CODE: 7136 Obesity Task Force: Retail							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				58,537	58,537
		496 ALLOWANCES TO PARTICIPANTS		586			586-
SUBTOTAL FOR OTHR SER&CHR				586		58,537	57,951
60	CNTRCTL SVCS	686 PROF SERV OTHER		57,951			57,951-
SUBTOTAL FOR CNTRCTL SVCS				57,951			57,951-
SUBTOTAL FOR BUDGET CODE 7136				58,537		58,537	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7153 Health Insurance Services							
10		SUPPLYS&MATL					
		110 FOOD & FORAGE SUPPLIES		2,973			2,973-
		SUBTOTAL FOR SUPPLYS&MATL		2,973			2,973-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		12,968			12,968-
		SUBTOTAL FOR PROPTY&EQUIP		12,968			12,968-
		SUBTOTAL FOR BUDGET CODE 7153		15,941			15,941-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		122,535		96,160	26,375-
		101 PRINTING SUPPLIES		91,847		28,836	63,011-
		SUBTOTAL FOR SUPPLYS&MATL		214,382		124,996	89,386-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,300		1,300	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,575		3,575	
		499 OTHER EXPENSES - GENERAL		127,597		122,787	4,810-
		SUBTOTAL FOR OTHR SER&CHR		132,472		127,662	4,810-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		17,500			17,500-
		660 ECONOMIC DEVELOPMENT		900		900	
		686 PROF SERV OTHER		569,880		376,876	193,004-
		SUBTOTAL FOR CNTRCTL SVCS		588,280		377,776	210,504-
		SUBTOTAL FOR BUDGET CODE 7778		935,134		630,434	304,700-
		TOTAL FOR MATERNAL & CHILD HEALTH		1,048,210		719,243	328,967-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7157 CHS - Medical							
40		OTHR SER&CHR					
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		072001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		31,339,300		31,339,300	
		SUBTOTAL FOR OTHR SER&CHR		31,339,300		31,339,300	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7157				31,339,300		31,339,300		
BUDGET CODE: 7192 USDA Food Insecurity Nutrition								
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		28,454	28,454-
SUBTOTAL FOR OTHR SER&CHR						28,454		28,454-
60	CNTRCTL	SVCS		686	PROF SERV OTHER		231,364	231,364-
SUBTOTAL FOR CNTRCTL SVCS						231,364		231,364-
SUBTOTAL FOR BUDGET CODE 7192						259,818		259,818-
TOTAL FOR PRISON HEALTH SERVICES						31,599,118		31,339,300
TOTAL FOR PREVENTION & PRIMARY CARE - OT			10		65,211,498	6	51,038,640	4- 14,172,858-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

PREVENTION & PRIMARY CARE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,805,735	65,211,498	38,877,936	51,038,640	14,172,858-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,211,498		51,038,640	14,172,858-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,847,051		32,851,399	8,995,652-
OTHER CATEGORICAL		42,735			42,735-
CAPITAL FUNDS - I.F.A.					
STATE		21,693,313		17,516,972	4,176,341-
FEDERAL - C.D.					
FEDERAL - OTHER		1,360,317		670,269	690,048-
INTRA-CITY SALES		268,082			268,082-
 TOTAL		 65,211,498		 51,038,640	 14,172,858-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8729 MH-CJ Enhanced Oversight							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		36,842		273,742	236,900
		110 FOOD & FORAGE SUPPLIES		10,000			10,000-
		117 POSTAGE		3,900			3,900-
		199 DATA PROCESSING SUPPLIES		8,500		42,500	34,000
		SUBTOTAL FOR SUPPLYS&MATL		59,242		316,242	257,000
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		20,000			20,000-
		337 BOOKS-OTHER		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		23,000			23,000-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
		403 OFFICE SERVICES		7,500			7,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		18,900		11,900	7,000-
		490 SPECIAL SERVICES		7,500			7,500-
		496 ALLOWANCES TO PARTICIPANTS		6,000			6,000-
		SUBTOTAL FOR OTHR SER&CHR		64,900		11,900	53,000-
50		SOCIAL SERV 056001 50X SOCIAL SERVICES - GENERAL		106,825		11,772	95,053-
		SUBTOTAL FOR SOCIAL SERV		106,825		11,772	95,053-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		633 TRANSPORTATION EXPENDITURES	1	15,000			15,000-
		655 MENTAL HYGIENE SERVICES	1	385,638	1	555,691	170,053
		660 ECONOMIC DEVELOPMENT		6,000			6,000-
		671 TRAINING PRGM CITY EMPLOYEES		22,848		22,848	
		SUBTOTAL FOR CNTRCTL SVCS	2	439,486	1	578,539	139,053
		SUBTOTAL FOR BUDGET CODE 8729	2	693,453	1	918,453	225,000
		TOTAL FOR	2	693,453	1	918,453	225,000

RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 8408 Coordinated Mental Health Planning										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				305,535		305,535	
		110	FOOD & FORAGE SUPPLIES		1,291				1,291-	
		199	DATA PROCESSING SUPPLIES		3,306				3,306-	
	SUBTOTAL FOR SUPPLYS&MATL				4,597		305,535		300,938	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,834				1,834-	
		337	BOOKS-OTHER		3,700				3,700-	
	SUBTOTAL FOR PROPTY&EQUIP				5,534				5,534-	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
		069001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL		14,500				14,500-	
		856001	40X CONTRACTUAL SERVICES-GENERAL		321,750				321,750-	
		400	CONTRACTUAL SERVICES-GENERAL				174,362		174,362	
		417	ADVERTISING		1,484,190		1,730,000		245,810	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,163		7,188		5,025	
	SUBTOTAL FOR OTHR SER&CHR				1,822,603		1,911,550		88,947	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		167,445				167,445-	
		615	PRINTING CONTRACTS		349,536				349,536-	
		655	MENTAL HYGIENE SERVICES		2,845,060		2,701,187		143,873-	
		660	ECONOMIC DEVELOPMENT		92,250				92,250-	
		686	PROF SERV OTHER		64,094		20,000		44,094-	
	SUBTOTAL FOR CNTRCTL SVCS				3,518,385		2,721,187		797,198-	
	SUBTOTAL FOR BUDGET CODE 8408					5,351,119		4,938,272		412,847-
BUDGET CODE: 8412 Thrive-Mental Health First Aid OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,992		1,045,980		1,033,988	
		110	FOOD & FORAGE SUPPLIES		700				700-	
		117	POSTAGE		42,640				42,640-	
		199	DATA PROCESSING SUPPLIES		10,000				10,000-	
	SUBTOTAL FOR SUPPLYS&MATL				65,332		1,045,980		980,648	
30	PROPTY&EQUIP	337	BOOKS-OTHER		513,883				513,883-	
	SUBTOTAL FOR PROPTY&EQUIP				513,883				513,883-	
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		47,491				47,491-	
		400	CONTRACTUAL SERVICES-GENERAL		22,255				22,255-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		274,199				274,199-
			451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
			454 OVERNIGHT TRVL EXP-SPECIAL		23		6,900		6,877
			SUBTOTAL FOR OTHR SER&CHR		344,068		6,900		337,168-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		126,302				126,302-
			660 ECONOMIC DEVELOPMENT		2,175				2,175-
			686 PROF SERV OTHER		1,120				1,120-
			SUBTOTAL FOR CNTRCTL SVCS		129,597				129,597-
			SUBTOTAL FOR BUDGET CODE 8412		1,052,880		1,052,880		
BUDGET CODE: 8413 Thrive-NYC Well Call Center									
60 CNTRCTL SVCS			655 MENTAL HYGIENE SERVICES		7,086,905		2,641,500		4,445,405-
			SUBTOTAL FOR CNTRCTL SVCS		7,086,905		2,641,500		4,445,405-
			SUBTOTAL FOR BUDGET CODE 8413		7,086,905		2,641,500		4,445,405-
			TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		13,490,904		8,632,652		4,858,252-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		4,491				4,491-
		100	SUPPLIES + MATERIALS - GENERAL		72,284		19,053		53,231-
		101	PRINTING SUPPLIES				10,000		10,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		110	FOOD & FORAGE SUPPLIES		7,335				7,335-
		117	POSTAGE		15,000		23,483		8,483
		170	CLEANING SUPPLIES				5,000		5,000
		199	DATA PROCESSING SUPPLIES		69,528		23,236		46,292-
			SUBTOTAL FOR SUPPLYS&MATL		169,474		83,108		86,366-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				22,070		22,070
			302 TELECOMMUNICATIONS EQUIPMENT				4,469		4,469
			314 OFFICE FURITURE		8,500		8,500		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		2,130		8,993		6,863
			319 SECURITY EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		31,649		23,950		7,699-
			337 BOOKS-OTHER		2,000		17,000		15,000
			338 LIBRARY BOOKS				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		44,279		90,982		46,703
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		
		030001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		407,274				407,274-
			400 CONTRACTUAL SERVICES-GENERAL		153,555		2,995		150,560-
			407 MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
			412 RENTALS OF MISC.EQUIP		2,472		21,881		19,409
			417 ADVERTISING				4,768		4,768
		856001	42C HEAT LIGHT & POWER		966,115		966,115		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,862		17,303		11,441
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,764		3,000		3,764-
			453 OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
			454 OVERNIGHT TRVL EXP-SPECIAL		77,722		14,158		63,564-
			490 SPECIAL SERVICES		10,589				10,589-
			SUBTOTAL FOR OTHR SER&CHR		1,941,287		1,348,154		593,133-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		761,115		141,604		619,511-
			602 TELECOMMUNICATIONS MAINT				1,200		1,200
			608 MAINT & REP GENERAL			1	6,133	1	6,133
			612 OFFICE EQUIPMENT MAINTENANCE	1	500			1-	500-
			615 PRINTING CONTRACTS	37		37	10,000		10,000
			622 TEMPORARY SERVICES		140,568		5,439		135,129-
			624 CLEANING SERVICES			14	21,000	14	21,000
			655 MENTAL HYGIENE SERVICES		1,718				1,718-
			660 ECONOMIC DEVELOPMENT	2	1,723	2	2,000		277
			671 TRAINING PRGM CITY EMPLOYEES	8	141,696	8	3,115		138,581-
			681 PROF SERV ACCTING & AUDITING		201,227		265,286		64,059
			686 PROF SERV OTHER				150		150
			SUBTOTAL FOR CNTRCTL SVCS	48	1,248,547	62	455,927	14	792,620-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,685		13,685		
			SUBTOTAL FOR FXD MIS CHGS		13,685		13,685		

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8401			48	3,417,272	62	1,991,856	14	1,425,416-
BUDGET CODE: 8407 Gotham Center Lease/MHy								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		4,729,517		4,729,517
SUBTOTAL FOR OTHR SER&CHR				4,729,517		4,729,517		4,729,517
SUBTOTAL FOR BUDGET CODE 8407				4,729,517		4,729,517		4,729,517
BUDGET CODE: 8414 Thrive-Mental Health Service Corps OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,200		7,200	
SUBTOTAL FOR SUPPLYS&MATL				7,200		7,200		7,200
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		45,280,213		45,280,213-
			819001	40X CONTRACTUAL SERVICES-GENERAL				
SUBTOTAL FOR OTHR SER&CHR				45,280,213				45,280,213-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,145,837		2,145,837-
			655	MENTAL HYGIENE SERVICES		2,226,531	48,787,047	46,560,516
			681	PROF SERV ACCTING & AUDITING		15,300		15,300-
			686	PROF SERV OTHER		134,316		134,316-
SUBTOTAL FOR CNTRCTL SVCS				4,521,984		48,787,047		44,265,063
SUBTOTAL FOR BUDGET CODE 8414				49,809,397		48,794,247		1,015,150-
BUDGET CODE: 8718 NY/NY III Administration								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,001		41,770	21,769
SUBTOTAL FOR SUPPLYS&MATL				20,001		41,770		21,769
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,899		28,793-
			403	OFFICE SERVICES		8,140		8,140-
SUBTOTAL FOR OTHR SER&CHR				59,039		22,106		36,933-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,900		2,900-
			671	TRAINING PRGM CITY EMPLOYEES		2,822		2,822-
			676	MAINT & OPER OF INFRASTRUCTURE	1		7,516	7,516
			686	PROF SERV OTHER			13,370	13,370
SUBTOTAL FOR CNTRCTL SVCS				5,722	1	20,886	1	15,164

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8718				84,762	1	84,762	1	
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000		3,600		4,400-
		110 FOOD & FORAGE SUPPLIES		428				428-
		117 POSTAGE		250				250-
		199 DATA PROCESSING SUPPLIES		8,943				8,943-
SUBTOTAL FOR SUPPLYS&MATL				17,621		3,600		14,021-
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,944				3,944-
SUBTOTAL FOR PROPTY&EQUIP				3,944				3,944-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,657		90,000		72,343
		454 OVERNIGHT TRVL EXP-SPECIAL		11,842				11,842-
SUBTOTAL FOR OTHR SER&CHR				29,499		90,000		60,501
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,418				11,418-
		615 PRINTING CONTRACTS		5,790				5,790-
		671 TRAINING PRGM CITY EMPLOYEES		25,327				25,327-
		686 PROF SERV OTHER		1				1-
SUBTOTAL FOR CNTRCTL SVCS				42,536				42,536-
SUBTOTAL FOR BUDGET CODE 8726				93,600		93,600		
BUDGET CODE: 8734 NYPD - Crisis Intervention Teams OTPS								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		1,350,932				1,350,932-
SUBTOTAL FOR CNTRCTL SVCS				1,350,932				1,350,932-
SUBTOTAL FOR BUDGET CODE 8734				1,350,932				1,350,932-
BUDGET CODE: 8739 Public Health Diversion Centers								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,880		2,212		6,668-
SUBTOTAL FOR SUPPLYS&MATL				8,880		2,212		6,668-
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		10,338,274		1,724,871		8,613,403-
SUBTOTAL FOR CNTRCTL SVCS				10,338,274		1,724,871		8,613,403-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8739				10,347,154		1,727,083	8,620,071-
TOTAL FOR MENTAL HEALTH SERVICES			48	69,832,634	63	57,421,065	12,411,569-
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			50	84,016,991	64	66,972,170	17,044,821-

DEPARTMENTAL ESTIMATES - FY20
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	47,474,113	84,016,991	1,303,341	66,972,170	17,044,821-
FINANCIAL PLAN SAVINGS				786,962-	786,962-
APPROPRIATION		84,016,991		66,185,208	17,831,783-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		74,298,647		63,017,827	11,280,820-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,760,705		3,167,381	1,593,324-
FEDERAL - C.D.		3,606,707			3,606,707-
FEDERAL - OTHER		1,350,932			1,350,932-
INTRA-CITY SALES					
TOTAL		84,016,991		66,185,208	17,831,783-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 9528 NYU Impact of Jail-Based Methadone											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			29,756					29,756-
			SUBTOTAL FOR OTHR SER&CHR			29,756					29,756-
			SUBTOTAL FOR BUDGET CODE 9528			29,756					29,756-
			TOTAL FOR			29,756					29,756-
RESPONSIBILITY CENTER: 0003 BIostatistics											
BUDGET CODE: 9194 Vital Records											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			36,779			45,740		8,961
			101 PRINTING SUPPLIES						10,362		10,362
			117 POSTAGE						25,502		25,502
			199 DATA PROCESSING SUPPLIES			87,706			16,580		71,126-
			SUBTOTAL FOR SUPPLYS&MATL			124,485			98,184		26,301-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,405			69,321		63,916
			302 TELECOMMUNICATIONS EQUIPMENT						2,072		2,072
			314 OFFICE FURITURE						20,725		20,725
			315 OFFICE EQUIPMENT						36,268		36,268
			319 SECURITY EQUIPMENT			4,158			15,543		11,385
			332 PURCH DATA PROCESSING EQUIPT			7,000					7,000-
			337 BOOKS-OTHER						2,899		2,899
			SUBTOTAL FOR PROPTY&EQUIP			16,563			146,828		130,265
40	OTHR	SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL			12,479					12,479-
			819001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			138,276			19,244		119,032-
			412 RENTALS OF MISC.EQUIP			28,303			18,399		9,904-
			417 ADVERTISING			48,840			2,072		46,768-
			451 NON OVERNIGHT TRVL EXP-GENERAL						725		725
			454 OVERNIGHT TRVL EXP-SPECIAL			10,238			10,362		124
			SUBTOTAL FOR OTHR SER&CHR			238,136			50,802		187,334-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			35,000			15,543		19,457-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602	TELECOMMUNICATIONS MAINT	1	10,684		3,109	1-	7,575-
		608	MAINT & REP GENERAL			1	10,362	1	10,362
		612	OFFICE EQUIPMENT MAINTENANCE			1	84,971	1	84,971
		613	DATA PROCESSING EQUIPMENT	1	20,776			1-	20,776-
		615	PRINTING CONTRACTS	1	15,194	1	43,439		28,245
		622	TEMPORARY SERVICES			1	43,493	1	43,493
		624	CLEANING SERVICES			1	6,438	1	6,438
		671	TRAINING PRGM CITY EMPLOYEES	1	34,779	1	2,072		32,707-
		686	PROF SERV OTHER				34,656		34,656
		SUBTOTAL FOR CNTRCTL SVCS		4	116,433	6	244,083	2	127,650
		SUBTOTAL FOR BUDGET CODE 9194		4	495,617	6	539,897	2	44,280
BUDGET CODE: 9195 Vital Statistics									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				53,362		53,362
		199	DATA PROCESSING SUPPLIES		240				240-
		SUBTOTAL FOR SUPPLYS&MATL			240		53,362		53,122
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		1,398				1,398-
		332	PURCH DATA PROCESSING EQUIPT		23,982				23,982-
		SUBTOTAL FOR PROPTY&EQUIP			25,380				25,380-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		27,742				27,742-
		819001	40X CONTRACTUAL SERVICES-GENERAL		295,000				295,000-
		400	CONTRACTUAL SERVICES-GENERAL		69,584				69,584-
		SUBTOTAL FOR OTHR SER&CHR			392,326				392,326-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		62,055				62,055-
		SUBTOTAL FOR CNTRCTL SVCS			62,055				62,055-
		SUBTOTAL FOR BUDGET CODE 9195			480,001		53,362		426,639-
		TOTAL FOR BIOSTATISTICS		4	975,618	6	593,259	2	382,359-

RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION

BUDGET CODE: 9190 Epidemiology Administration

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		944		64,308		63,364
			110 FOOD & FORAGE SUPPLIES		5,500				5,500-
		SUBTOTAL FOR SUPPLYS&MATL				6,444		64,308	57,864
30		PROPTY&EQUIP	314 OFFICE FURITURE		6,000				6,000-
			332 PURCH DATA PROCESSING EQUIPT		1,878				1,878-
		SUBTOTAL FOR PROPTY&EQUIP				7,878			7,878-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,498				2,498-
			402 TELEPHONE & OTHER COMMUNICATNS		2,500				2,500-
			412 RENTALS OF MISC.EQUIP		3,400				3,400-
		SUBTOTAL FOR OTHR SER&CHR				8,398			8,398-
60		CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		14,234				14,234-
			686 PROF SERV OTHER		24,274				24,274-
		SUBTOTAL FOR CNTRCTL SVCS				38,508			38,508-
70		FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		3,080				3,080-
		SUBTOTAL FOR FXD MIS CHGS				3,080			3,080-
		SUBTOTAL FOR BUDGET CODE 9190				64,308		64,308	
BUDGET CODE: 9191 Epi Services and PH Training									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				18,284		18,284
			101 PRINTING SUPPLIES				701		701
			110 FOOD & FORAGE SUPPLIES				2,522		2,522
			117 POSTAGE				3,973		3,973
			199 DATA PROCESSING SUPPLIES				31,211		31,211
		SUBTOTAL FOR SUPPLYS&MATL						56,691	56,691
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,087		1,087
			314 OFFICE FURITURE				2,205		2,205
			315 OFFICE EQUIPMENT				1,906		1,906
			332 PURCH DATA PROCESSING EQUIPT				25,864		25,864
			337 BOOKS-OTHER		116,907		50,596		66,311-
			338 LIBRARY BOOKS				2,205		2,205
		SUBTOTAL FOR PROPTY&EQUIP				116,907		83,863	33,044-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
			260001 40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		7,315				7,315-
		400	CONTRACTUAL SERVICES-GENERAL		1,598,343		1,580,010		18,333-
		403	OFFICE SERVICES				2,100		2,100
		412	RENTALS OF MISC.EQUIP				20,864		20,864
		417	ADVERTISING				11,024		11,024
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,301		2,301
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,868		5,868
		453	OVERNIGHT TRVL EXP-GENERAL				701		701
		454	OVERNIGHT TRVL EXP-SPECIAL				7,045		7,045
		490	SPECIAL SERVICES		500				500-
		496	ALLOWANCES TO PARTICIPANTS		132				132-
			SUBTOTAL FOR OTHR SER&CHR		1,606,290		1,629,913		23,623
60		600	CONTRACTUAL SERVICES GENERAL		33,550				33,550-
		602	TELECOMMUNICATIONS MAINT			1	1,358	1	1,358
		612	OFFICE EQUIPMENT MAINTENANCE				1,662		1,662
		615	PRINTING CONTRACTS				680		680
		622	TEMPORARY SERVICES				10,536		10,536
		671	TRAINING PRGM CITY EMPLOYEES				8,274		8,274
		686	PROF SERV OTHER		13,562		5,166		8,396-
			SUBTOTAL FOR CNTRCTL SVCS		47,112	1	27,676	1	19,436-
			SUBTOTAL FOR BUDGET CODE 9191		1,770,309	1	1,798,143	1	27,834
BUDGET CODE: 9193 Public Health Training Residency Program									
10		100	SUPPLIES + MATERIALS - GENERAL				7,125		7,125
		199	DATA PROCESSING SUPPLIES				107		107
			SUBTOTAL FOR SUPPLYS&MATL				7,232		7,232
30		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		400	CONTRACTUAL SERVICES-GENERAL				3,664		3,664
		403	OFFICE SERVICES		20,000				20,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000		7,125		12,875-
			SUBTOTAL FOR OTHR SER&CHR		50,000		10,789		39,211-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	27,000	15	30,546	3,546
		671 TRAINING PRGM CITY EMPLOYEES		16,533		8,245	8,288-
		686 PROF SERV OTHER	7	41,467	7	64,284	22,817
		SUBTOTAL FOR CNTRCTL SVCS	22	85,000	22	103,075	18,075
		SUBTOTAL FOR BUDGET CODE 9193	22	135,000	22	135,000	
BUDGET CODE: 9513 American Cancer Society							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				27,260	27,260
		403 OFFICE SERVICES				347	347
		454 OVERNIGHT TRVL EXP-SPECIAL				4,400	4,400
		SUBTOTAL FOR OTHR SER&CHR				32,007	32,007
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				6,633	6,633
		SUBTOTAL FOR CNTRCTL SVCS				6,633	6,633
		SUBTOTAL FOR BUDGET CODE 9513				38,640	38,640
BUDGET CODE: 9658 Mortality among WTC rescue and Recovery							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		17,769			17,769-
		SUBTOTAL FOR OTHR SER&CHR		17,769			17,769-
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 9658		20,269			20,269-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,176		12,273	2,097
		101 PRINTING SUPPLIES		62,861		5,861	57,000-
		117 POSTAGE		120,766		1,605	119,161-
		199 DATA PROCESSING SUPPLIES		39,199		29,459	9,740-
		SUBTOTAL FOR SUPPLYS&MATL		236,002		49,198	186,804-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		2,500			2,500-
		332 PURCH DATA PROCESSING EQUIPT		27,283		17,529	9,754-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		14,500		12,500		2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		44,283		30,029		14,254-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		752,042		498,644		253,398-	
		402 TELEPHONE & OTHER COMMUNICATNS		200				200-	
		403 OFFICE SERVICES		1,200				1,200-	
		417 ADVERTISING		106,000				106,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,363		363		5,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,300				3,300-	
		454 OVERNIGHT TRVL EXP-SPECIAL		51,449		22,171		29,278-	
		496 ALLOWANCES TO PARTICIPANTS		76,750		10,000		66,750-	
		499 OTHER EXPENSES - GENERAL		359,172		923,753		564,581	
		SUBTOTAL FOR OTHR SER&CHR		1,355,476		1,454,931		99,455	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		8		19,992-	
		615 PRINTING CONTRACTS		241,965		170,763		71,202-	
		633 TRANSPORTATION EXPENDITURES	1	6,000			1-	6,000-	
		660 ECONOMIC DEVELOPMENT	1	45,000			1-	45,000-	
		671 TRAINING PRGM CITY EMPLOYEES		131,345		8,600		122,745-	
		686 PROF SERV OTHER		158,500		109,492		49,008-	
		SUBTOTAL FOR CNTRCTL SVCS	2	602,810		288,863	2-	313,947-	
		SUBTOTAL FOR BUDGET CODE 9852	2	2,238,571		1,823,021	2-	415,550-	
BUDGET CODE: 9868 Impact of 9/11 on Youth: MH Subs. Abuse									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		259		259			
		SUBTOTAL FOR SUPPLYS&MATL		259		259			
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,816		7,816			
		SUBTOTAL FOR OTHR SER&CHR		7,816		7,816			
		SUBTOTAL FOR BUDGET CODE 9868		8,075		8,075			
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			24	4,236,532	23	3,867,187	1-	369,345-	
TOTAL FOR EPIDEMIOLOGY - OTPS			28	5,241,906	29	4,460,446	1	781,460-	

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	348,616	5,241,906		4,460,446	781,460-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,241,906		4,460,446	781,460-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,076,234		1,865,279	210,955-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.				38,640	38,640
STATE		869,001		725,431	143,570-
FEDERAL - C.D.					
FEDERAL - OTHER		2,296,671		1,831,096	465,575-
INTRA-CITY SALES					
 TOTAL		 5,241,906		 4,460,446	 781,460-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9920 City Council U/A 120										
60		CNTRCTL SVCS			87,653					87,653-
		600 CONTRACTUAL SERVICES GENERAL			13,416,990					13,416,990-
		655 MENTAL HYGIENE SERVICES			13,504,643					13,504,643-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 9920			13,504,643					13,504,643-
		TOTAL FOR			13,504,643					13,504,643-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			139,879			139,879		
		SUBTOTAL FOR OTHR SER&CHR			139,879			139,879		
		SUBTOTAL FOR BUDGET CODE 9165			139,879			139,879		
BUDGET CODE: 9166 RESEARCH FOUND. ICM										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			42,861			42,861		
		SUBTOTAL FOR OTHR SER&CHR			42,861			42,861		
		SUBTOTAL FOR BUDGET CODE 9166			42,861			42,861		
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			76,192			76,192		
		SUBTOTAL FOR OTHR SER&CHR			76,192			76,192		
		SUBTOTAL FOR BUDGET CODE 9167			76,192			76,192		
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			643,318			643,318		
		SUBTOTAL FOR OTHR SER&CHR			643,318			643,318		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9168					643,318			643,318		
TOTAL FOR OFFICE OF THE COMMISSIONER					902,250			902,250		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9104 COMM SUPPORT SYSTEM										
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL					485,278			485,278		
SUBTOTAL FOR SOCIAL SERV					485,278			485,278		
SUBTOTAL FOR BUDGET CODE 9104					485,278			485,278		
BUDGET CODE: 9106 Community Support Services-HRA										
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL					389,206			389,206		
500 SOCIAL SERVICES - GENERAL					248,673			248,673		
SUBTOTAL FOR SOCIAL SERV					637,879			637,879		
SUBTOTAL FOR BUDGET CODE 9106					637,879			637,879		
BUDGET CODE: 9109 MCKINNEY HOME										
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL					365,908			365,908		
SUBTOTAL FOR SOCIAL SERV					365,908			365,908		
SUBTOTAL FOR BUDGET CODE 9109					365,908			365,908		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY										
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES					182	168,754,079	182	171,742,887		2,988,808
SUBTOTAL FOR CNTRCTL SVCS					182	168,754,079	182	171,742,887		2,988,808
SUBTOTAL FOR BUDGET CODE 9110					182	168,754,079	182	171,742,887		2,988,808
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-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9114				118,850			118,850-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		6,577,485		6,577,485	
SUBTOTAL FOR CNTRCTL SVCS				6,577,485		6,577,485	
SUBTOTAL FOR BUDGET CODE 9124				6,577,485		6,577,485	
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI							
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		5,263,994		5,263,994	
		532 MENTAL HEALTH SERVICES HHC		300,000			300,000-
SUBTOTAL FOR SOCIAL SERV				5,563,994		5,263,994	300,000-
SUBTOTAL FOR BUDGET CODE 9125				5,563,994		5,263,994	300,000-
BUDGET CODE: 9126 Reinvestment-ACS							
50	SOCIAL SERV	068001 50X SOCIAL SERVICES - GENERAL		342,511		342,511	
SUBTOTAL FOR SOCIAL SERV				342,511		342,511	
SUBTOTAL FOR BUDGET CODE 9126				342,511		342,511	
BUDGET CODE: 9127 Outpatient Restructuring-HHC							
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		920,580		920,580	
SUBTOTAL FOR SOCIAL SERV				920,580		920,580	
SUBTOTAL FOR BUDGET CODE 9127				920,580		920,580	
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC							
50	SOCIAL SERV	069001 53B MENTAL HEALTH SERVICES HHC		2,467,324		2,467,324	
		819001 53B MENTAL HEALTH SERVICES HHC		2,467,324		2,467,324	
SUBTOTAL FOR SOCIAL SERV				2,467,324		2,467,324	
SUBTOTAL FOR BUDGET CODE 9128				2,467,324		2,467,324	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9130 Mental Health Grant-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			10,250,204			10,250,204		
		SUBTOTAL FOR SOCIAL SERV			10,250,204			10,250,204		
		SUBTOTAL FOR BUDGET CODE 9130			10,250,204			10,250,204		
BUDGET CODE: 9133 Supportive Case Mgmt-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			1,458,864			1,458,864		
		SUBTOTAL FOR SOCIAL SERV			1,458,864			1,458,864		
		SUBTOTAL FOR BUDGET CODE 9133			1,458,864			1,458,864		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			3,295,103			2,518,453		776,650-
		SUBTOTAL FOR SOCIAL SERV			3,295,103			2,518,453		776,650-
		SUBTOTAL FOR BUDGET CODE 9135			3,295,103			2,518,453		776,650-
BUDGET CODE: 9136 REINVESTMENT-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			2,500,676			2,500,676		
		SUBTOTAL FOR SOCIAL SERV			2,500,676			2,500,676		
		SUBTOTAL FOR BUDGET CODE 9136			2,500,676			2,500,676		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			8,982					8,982-
		100 SUPPLIES + MATERIALS - GENERAL			51,716			1,850		49,866-
		110 FOOD & FORAGE SUPPLIES			3,367					3,367-
		117 POSTAGE			6,000					6,000-
		199 DATA PROCESSING SUPPLIES						43,000		43,000-
		SUBTOTAL FOR SUPPLYS&MATL			70,065			44,850		25,215-
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,338					1,338-
		332 PURCH DATA PROCESSING EQUIPT			1,000			25,000		24,000
		SUBTOTAL FOR PROPTY&EQUIP			2,338			25,000		22,662
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL								

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	819001	40X	CONTRACTUAL SERVICES-GENERAL		27,081				27,081-	
		400	CONTRACTUAL SERVICES-GENERAL		6,018		3,000		3,018-	
		412	RENTALS OF MISC.EQUIP		5,000				5,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,197		12,000		9,803	
		454	OVERNIGHT TRVL EXP-SPECIAL		13,000				13,000-	
	SUBTOTAL FOR OTHR SER&CHR				53,296		15,000		38,296-	
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		3,099,017		2,950,857		148,160-	
		532	MENTAL HEALTH SERVICES HHC		370,000		370,000			
	SUBTOTAL FOR SOCIAL SERV				3,469,017		3,320,857		148,160-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	21,633			1-	21,633-	
		608	MAINT & REP GENERAL			1	3,000	1	3,000	
		622	TEMPORARY SERVICES	1	35,098			1-	35,098-	
		671	TRAINING PRGM CITY EMPLOYEES			1	4,580	1	4,580	
		686	PROF SERV OTHER			1	90,000	1	90,000	
	SUBTOTAL FOR CNTRCTL SVCS				2	56,731	3	97,580	1	40,849
	SUBTOTAL FOR BUDGET CODE 9143				2	3,651,447	3	3,503,287	1	148,160-
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC										
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		826,785		826,785			
	SUBTOTAL FOR SOCIAL SERV					826,785		826,785		
	SUBTOTAL FOR BUDGET CODE 9155					826,785		826,785		
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF										
40 OTHR SER&CHR	836001	40X	CONTRACTUAL SERVICES-GENERAL		923,621		923,621			
	SUBTOTAL FOR OTHR SER&CHR					923,621		923,621		
	SUBTOTAL FOR BUDGET CODE 9170					923,621		923,621		
BUDGET CODE: 9179 Court-Based Intervention & Resource Team										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		26,000		26,000			
	SUBTOTAL FOR SUPPLYS&MATL					26,000		26,000		
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES		138,008				138,008-	
	SUBTOTAL FOR CNTRCTL SVCS					138,008			138,008-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9179				164,008		26,000		138,008-
BUDGET CODE: 9186 NY/NY III MH Housing								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		38,368,196		38,388,683		20,487
SUBTOTAL FOR CNTRCTL SVCS				38,368,196		38,388,683		20,487
SUBTOTAL FOR BUDGET CODE 9186				38,368,196		38,388,683		20,487
BUDGET CODE: 9197 Involuntary Removal Database								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				40,000		40,000
SUBTOTAL FOR OTHR SER&CHR						40,000		40,000
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	40,000			1-	40,000-
SUBTOTAL FOR CNTRCTL SVCS			1	40,000			1-	40,000-
SUBTOTAL FOR BUDGET CODE 9197			1	40,000		40,000	1-	
BUDGET CODE: 9214 Behavioral Health Task Force Realign								
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		3,000,000		3,000,000		
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000		
SUBTOTAL FOR BUDGET CODE 9214				3,000,000		3,000,000		
BUDGET CODE: 9216 Violent and Mentally Ill Intervention								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		72,298		227,865		155,567
		110 FOOD & FORAGE SUPPLIES		2,100				2,100-
		199 DATA PROCESSING SUPPLIES		43,977				43,977-
SUBTOTAL FOR SUPPLYS&MATL				118,375		227,865		109,490
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,801				4,801-
		305 MOTOR VEHICLES		60,353				60,353-
		314 OFFICE FURITURE		27,393				27,393-
		315 OFFICE EQUIPMENT		710				710-
		332 PURCH DATA PROCESSING EQUIPT		74,269		310,656		236,387
SUBTOTAL FOR PROPTY&EQUIP				167,526		310,656		143,130

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		19,119				19,119-
			400 CONTRACTUAL SERVICES-GENERAL		18,215		116,000		97,785
			454 OVERNIGHT TRVL EXP-SPECIAL		2,651				2,651-
			SUBTOTAL FOR OTHR SER&CHR		39,985		116,000		76,015
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,330,332		1,330,332		
			SUBTOTAL FOR SOCIAL SERV		1,330,332		1,330,332		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		61,813				61,813-
			633 TRANSPORTATION EXPENDITURES	1	64,400			1-	64,400-
			655 MENTAL HYGIENE SERVICES		11,012,396		10,755,575		256,821-
			686 PROF SERV OTHER		19,981				19,981-
			SUBTOTAL FOR CNTRCTL SVCS	1	11,158,590		10,755,575	1-	403,015-
			SUBTOTAL FOR BUDGET CODE 9216	1	12,814,808		12,740,428	1-	74,380-
BUDGET CODE: 9220 Mental Health - Non Voluntary									
40	OTHR SER&CHR		403 OFFICE SERVICES		24,644				24,644-
			SUBTOTAL FOR OTHR SER&CHR		24,644				24,644-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		453,202				453,202-
			615 PRINTING CONTRACTS	1	20,487			1-	20,487-
			686 PROF SERV OTHER		9,000				9,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	482,689			1-	482,689-
			SUBTOTAL FOR BUDGET CODE 9220	1	507,333			1-	507,333-
BUDGET CODE: 9223 730 Case Management and Treatment									
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		820,462		820,462		
			SUBTOTAL FOR SOCIAL SERV		820,462		820,462		
			SUBTOTAL FOR BUDGET CODE 9223		820,462		820,462		
BUDGET CODE: 9226 Forensic & Behavior Services - CSS									
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		216,545		216,545		
			SUBTOTAL FOR SOCIAL SERV		216,545		216,545		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9226					216,545			216,545		
BUDGET CODE: 9227 Forensic & Behavior Services - DMH Medic										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			193,993			193,993		
SUBTOTAL FOR SOCIAL SERV					193,993			193,993		
SUBTOTAL FOR BUDGET CODE 9227					193,993			193,993		
BUDGET CODE: 9229 15/15 Supportive Housing										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			48,623,538			74,158,625		25,535,087
SUBTOTAL FOR CNTRCTL SVCS					48,623,538			74,158,625		25,535,087
SUBTOTAL FOR BUDGET CODE 9229					48,623,538			74,158,625		25,535,087
TOTAL FOR MENTAL HEALTH SERVICES				187	313,889,471	185		340,370,472	2-	26,481,001
TOTAL FOR MENTAL HEALTH				187	328,296,364	185		341,272,722	2-	12,976,358

DEPARTMENTAL ESTIMATES - FY20
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	36,107,835	328,296,364	35,127,843	341,272,722	12,976,358
FINANCIAL PLAN SAVINGS APPROPRIATION		328,296,364		341,272,722	12,976,358

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		101,877,038		117,738,730	15,861,692
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		205,803,087		200,186,176	5,616,911-
FEDERAL - C.D.					
FEDERAL - OTHER		18,450,239		21,181,816	2,731,577
INTRA-CITY SALES		2,166,000		2,166,000	
TOTAL		328,296,364		341,272,722	12,976,358

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20									
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT						
RESPONSIBILITY CENTER:														
BUDGET CODE: 9921 City Council U/A 121														
60		CNTRCTL SVCS		655		MENTAL HYGIENE SERVICES		3,929,133				3,929,133-		
		SUBTOTAL FOR CNTRCTL SVCS						3,929,133				3,929,133-		
		SUBTOTAL FOR BUDGET CODE 9921						3,929,133				3,929,133-		
		TOTAL FOR						3,929,133				3,929,133-		
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER														
BUDGET CODE: 9173 RESEARCH FOUND. DD ID														
40		OTHR SER&CHR	042001	40X		CONTRACTUAL SERVICES-GENERAL		131,261			128,342	2,919-		
				400		CONTRACTUAL SERVICES-GENERAL		8,212			11,131	2,919		
		SUBTOTAL FOR OTHR SER&CHR						139,473			139,473			
		SUBTOTAL FOR BUDGET CODE 9173						139,473			139,473			
		TOTAL FOR OFFICE OF THE COMMISSIONER						139,473			139,473			
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES														
BUDGET CODE: 9111 Developmental Disabilities - Voluntary														
60		CNTRCTL SVCS		655		MENTAL HYGIENE SERVICES		68			11,895,984	68	12,235,842	339,858
		SUBTOTAL FOR CNTRCTL SVCS						68			11,895,984	68	12,235,842	339,858
		SUBTOTAL FOR BUDGET CODE 9111						68			11,895,984	68	12,235,842	339,858
BUDGET CODE: 9221 Developmental Disability - Non Voluntary														
60		CNTRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL					71,329		71,329-	
		SUBTOTAL FOR CNTRCTL SVCS									71,329		71,329-	
		SUBTOTAL FOR BUDGET CODE 9221									71,329		71,329-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR MENTAL HEALTH SERVICES	68	11,967,313	68	12,235,842	268,529
	TOTAL FOR DEVELOPMENT DISABILITY - OTPS	68	16,035,919	68	12,375,315	3,660,604-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131,261	16,035,919	128,342	12,375,315	3,660,604-
FINANCIAL PLAN SAVINGS		17,335		17,335	
APPROPRIATION		16,053,254		12,392,650	3,660,604-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,509,951		6,849,347	3,660,604-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,543,303		5,543,303	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,053,254		12,392,650	3,660,604-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9922 City Council U/A 122							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		836,413			836,413-
		SUBTOTAL FOR CNTRCTL SVCS		836,413			836,413-
		SUBTOTAL FOR BUDGET CODE 9922		836,413			836,413-
		TOTAL FOR		836,413			836,413-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	57	47,269,097	57	48,756,011	1,486,914
		SUBTOTAL FOR CNTRCTL SVCS	57	47,269,097	57	48,756,011	1,486,914
		SUBTOTAL FOR BUDGET CODE 9112	57	47,269,097	57	48,756,011	1,486,914
BUDGET CODE: 9117 DRUG INITIATIVE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		575,261			575,261-
		655 MENTAL HYGIENE SERVICES	4	12,544,047	4	15,152,456	2,608,409
		SUBTOTAL FOR CNTRCTL SVCS	4	13,119,308	4	15,152,456	2,033,148
		SUBTOTAL FOR BUDGET CODE 9117	4	13,119,308	4	15,152,456	2,033,148
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		8,840,191		8,840,191	
		SUBTOTAL FOR SOCIAL SERV		8,840,191		8,840,191	
		SUBTOTAL FOR BUDGET CODE 9132		8,840,191		8,840,191	
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		473,386		473,386	
		SUBTOTAL FOR SOCIAL SERV		473,386		473,386	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9140					473,386			473,386		
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,202,391			1,202,391		
SUBTOTAL FOR SOCIAL SERV					1,202,391			1,202,391		
SUBTOTAL FOR BUDGET CODE 9150					1,202,391			1,202,391		
BUDGET CODE: 9162 NYC DOT D.W.I.										
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC			48,974					48,974-
SUBTOTAL FOR SOCIAL SERV					48,974					48,974-
SUBTOTAL FOR BUDGET CODE 9162					48,974					48,974-
BUDGET CODE: 9187 NY/NY III SA Housing										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			26,875,889			27,024,049		148,160
SUBTOTAL FOR CNTRCTL SVCS					26,875,889			27,024,049		148,160
SUBTOTAL FOR BUDGET CODE 9187					26,875,889			27,024,049		148,160
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone										
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL			6,350,000					6,350,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL						816,541		816,541
		400 CONTRACTUAL SERVICES-GENERAL						816,541		816,541
SUBTOTAL FOR OTHR SER&CHR					6,350,000			816,541		5,533,459-
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC						1,350,000		1,350,000
SUBTOTAL FOR SOCIAL SERV								1,350,000		1,350,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			443,185			8,099,248		7,656,063
		655 MENTAL HYGIENE SERVICES			4,613,491			1,850,000		2,763,491-
		660 ECONOMIC DEVELOPMENT			22,250					22,250-
SUBTOTAL FOR CNTRCTL SVCS					5,078,926			9,949,248		4,870,322
SUBTOTAL FOR BUDGET CODE 9213					11,428,926			12,115,789		686,863

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,491				4,491-
			100 SUPPLIES + MATERIALS - GENERAL		242,280		754,097		511,817
			110 FOOD & FORAGE SUPPLIES		13,000				13,000-
			117 POSTAGE		12,000				12,000-
			199 DATA PROCESSING SUPPLIES		58,881				58,881-
			SUBTOTAL FOR SUPPLYS&MATL		330,652		754,097		423,445
30 PROPTY&EQUIP									
			300 EQUIPMENT GENERAL		300				300-
			314 OFFICE FURITURE		7,762				7,762-
			332 PURCH DATA PROCESSING EQUIPT		58,217				58,217-
			337 BOOKS-OTHER		4,080				4,080-
			SUBTOTAL FOR PROPTY&EQUIP		70,359				70,359-
40 OTHR SER&CHR 819001									
			40X CONTRACTUAL SERVICES-GENERAL		77,350				77,350-
			400 CONTRACTUAL SERVICES-GENERAL		58,556				58,556-
			417 ADVERTISING		1,139,361		1,200,433		61,072
			451 NON OVERNIGHT TRVL EXP-GENERAL		82,425		365,040		282,615
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		42,913		76,916		34,003
			490 SPECIAL SERVICES		5,100				5,100-
			496 ALLOWANCES TO PARTICIPANTS		30,500				30,500-
			SUBTOTAL FOR OTHR SER&CHR		1,446,205		1,642,389		196,184
60 CNTRCTL SVCS									
			600 CONTRACTUAL SERVICES GENERAL	1	1,300,388	1	1,609,500		309,112
			615 PRINTING CONTRACTS	1	75,581			1-	75,581-
			633 TRANSPORTATION EXPENDITURES	1	31,433			1-	31,433-
			660 ECONOMIC DEVELOPMENT	1	72,287	1	120,000		47,713
			671 TRAINING PRGM CITY EMPLOYEES	1	43,362			1-	43,362-
			686 PROF SERV OTHER	1	45,000			1-	45,000-
			SUBTOTAL FOR CNTRCTL SVCS	6	1,568,051	2	1,729,500	4-	161,449
			SUBTOTAL FOR BUDGET CODE 9222	6	3,415,267	2	4,125,986	4-	710,719
BUDGET CODE: 9228 RxStat Garnt - DANY									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,508				35,508-
			655 MENTAL HYGIENE SERVICES		355,080				355,080-
			SUBTOTAL FOR CNTRCTL SVCS		390,588				390,588-
			SUBTOTAL FOR BUDGET CODE 9228		390,588				390,588-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR MENTAL HEALTH SERVICES	67	113,064,017	63	117,690,259	4-	4,626,242
	TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH	67	113,900,430	63	117,690,259	4-	3,789,829

DEPARTMENTAL ESTIMATES - FY20
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	16,947,809	113,900,430	10,515,968	117,690,259	3,789,829
FINANCIAL PLAN SAVINGS APPROPRIATION		113,900,430		117,690,259	3,789,829

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,403,718		59,322,917	3,919,199
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		45,228,532		45,099,162	129,370-
FEDERAL - C.D.					
FEDERAL - OTHER		13,268,180		13,268,180	
INTRA-CITY SALES					
TOTAL		113,900,430		117,690,259	3,789,829

DEPARTMENTAL ESTIMATES- FY20
 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	5,833	518,598,075	5,654	514,963,197	3,634,878-
FINANCIAL PLAN SAVINGS	66-	1,229,059-	70-	5,958,815	7,187,874
APPROPRIATION	5,767	517,369,016	5,584	520,922,012	3,552,996

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		282,782,383		308,490,067	25,707,684
OTHER CATEGORICAL		1,439,276		811,442	627,834-
CAPITAL FUNDS - I.F.A.					
STATE		114,755,817		116,145,096	1,389,279
FEDERAL - C.D.					
FEDERAL - OTHER		111,294,983		94,478,110	16,816,873-
INTRA-CITY SALES		7,096,557		997,297	6,099,260-
TOTAL		517,369,016		520,922,012	3,552,996
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY20
 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	194,488,243	1,254,569,773	115,862,270	1,176,138,719	78,431,054-
FINANCIAL PLAN SAVINGS		1,453,972-		14,066	1,468,038
APPROPRIATION		1,253,115,801		1,176,152,785	76,963,016-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		549,833,310		538,376,846	11,456,464-
OTHER CATEGORICAL		20,383,219		722,684	19,660,535-
CAPITAL FUNDS - I.F.A.					
STATE		469,655,857		439,546,989	30,108,868-
FEDERAL - C.D.					
FEDERAL - OTHER		202,847,612		193,144,233	9,703,379-
INTRA-CITY SALES		10,395,803		4,362,033	6,033,770-
TOTAL		1,253,115,801		1,176,152,785	76,963,016-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,833	518,598,075	5,654	514,963,197	3,634,878-
FINANCIAL PLAN SAVINGS	66-	1,229,059-	70-	5,958,815	7,187,874
APPROPRIATION	5,767	517,369,016	5,584	520,922,012	3,552,996
OTPS					
TOTALS FOR OPERATING BUDGET		1,254,569,773		1,176,138,719	78,431,054-
FINANCIAL PLAN SAVINGS		1,453,972-		14,066	1,468,038
APPROPRIATION		1,253,115,801		1,176,152,785	76,963,016-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,833	1,773,167,848	5,654	1,691,101,916	82,065,932-
FINANCIAL PLAN SAVINGS	66-	2,683,031-	70-	5,972,881	8,655,912
APPROPRIATION	5,767	1,770,484,817	5,584	1,697,074,797	73,410,020-
FUNDING					
CITY		832,615,693		846,866,913	14,251,220
OTHER CATEGORICAL		21,822,495		1,534,126	20,288,369-
CAPITAL FUNDS - I.F.A.					
STATE		584,411,674		555,692,085	28,719,589-
FEDERAL - C.D.					
FEDERAL - OTHER		314,142,595		287,622,343	26,520,252-
INTRA-CITY SALES		17,492,360		5,359,330	12,133,030-
TOTAL FUNDING		1,770,484,817		1,697,074,797	73,410,020-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 plaNyc Energy									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		598,634					598,634-
SUBTOTAL FOR FXD MIS CHGS				598,634					598,634-
SUBTOTAL FOR BUDGET CODE Z001				598,634					598,634-
BUDGET CODE: 2019 DOT Vehicles									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		5,060,631		4,892,947			167,684-
SUBTOTAL FOR FXD MIS CHGS				5,060,631		4,892,947			167,684-
SUBTOTAL FOR BUDGET CODE 2019				5,060,631		4,892,947			167,684-
BUDGET CODE: 2041 FFY15 UASI									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		742,754					742,754-
SUBTOTAL FOR FXD MIS CHGS				742,754					742,754-
SUBTOTAL FOR BUDGET CODE 2041				742,754					742,754-
BUDGET CODE: 2042 UASI FFY17									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		135,000		297,000			162,000
SUBTOTAL FOR FXD MIS CHGS				135,000		297,000			162,000
SUBTOTAL FOR BUDGET CODE 2042				135,000		297,000			162,000
BUDGET CODE: 2043 NYC Care									
70 FXD MIS CHGS		714 PAYMENTS TO HHC				25,000,000			25,000,000
SUBTOTAL FOR FXD MIS CHGS						25,000,000			25,000,000
SUBTOTAL FOR BUDGET CODE 2043						25,000,000			25,000,000
TOTAL FOR				6,537,019		30,189,947			23,652,928

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP											
BUDGET CODE: 2000 GENERAL CHARGES											
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			120,922			120,922		
			015001 40X CONTRACTUAL SERVICES-GENERAL			212,854			212,854		
			025001 40X CONTRACTUAL SERVICES-GENERAL			532,134			532,134		
			040001 40X CONTRACTUAL SERVICES-GENERAL								
			856001 40X CONTRACTUAL SERVICES-GENERAL			377,947			377,947		
			423 HEAT LIGHT & POWER			1			1		
			SUBTOTAL FOR OTHR SER&CHR			1,243,858			1,243,858		
			SUBTOTAL FOR BUDGET CODE 2000			1,243,858			1,243,858		
BUDGET CODE: 2002 HHC SUBSIDY											
70	FXD	MIS CHGS	714 PAYMENTS TO HHC			266,234,354			267,460,716		1,226,362
			SUBTOTAL FOR FXD MIS CHGS			266,234,354			267,460,716		1,226,362
			SUBTOTAL FOR BUDGET CODE 2002			266,234,354			267,460,716		1,226,362
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY											
70	FXD	MIS CHGS	714 PAYMENTS TO HHC			44,477,393			37,022,842		7,454,551-
			SUBTOTAL FOR FXD MIS CHGS			44,477,393			37,022,842		7,454,551-
			SUBTOTAL FOR BUDGET CODE 2004			44,477,393			37,022,842		7,454,551-
BUDGET CODE: 2006 DOH-HHC AIDS											
70	FXD	MIS CHGS	714 PAYMENTS TO HHC			12,581,171			1,530,044		11,051,127-
			SUBTOTAL FOR FXD MIS CHGS			12,581,171			1,530,044		11,051,127-
			SUBTOTAL FOR BUDGET CODE 2006			12,581,171			1,530,044		11,051,127-
BUDGET CODE: 2007 ACS 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		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 2009 INTRA CITY RENT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		58,479		40,000		18,479-	
		SUBTOTAL FOR FXD MIS CHGS		58,479		40,000		18,479-	
		SUBTOTAL FOR BUDGET CODE 2009		58,479		40,000		18,479-	
BUDGET CODE: 2010 DGS INTRA CITY									
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		213,320		223,059		9,739	
		SUBTOTAL FOR OTHR SER&CHR		213,320		223,059		9,739	
		SUBTOTAL FOR BUDGET CODE 2010		213,320		223,059		9,739	
BUDGET CODE: 2011 HRA INTRA CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		125,240				125,240-	
		SUBTOTAL FOR FXD MIS CHGS		125,240				125,240-	
		SUBTOTAL FOR BUDGET CODE 2011		125,240				125,240-	
BUDGET CODE: 2014 HHC Collective Bargaining									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		95,612,945		351,572,677		255,959,732	
		SUBTOTAL FOR FXD MIS CHGS		95,612,945		351,572,677		255,959,732	
		SUBTOTAL FOR BUDGET CODE 2014		95,612,945		351,572,677		255,959,732	
BUDGET CODE: 2015 Correctional Health Services									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		264,223,290		264,880,385		657,095	
		SUBTOTAL FOR FXD MIS CHGS		264,223,290		264,880,385		657,095	
		SUBTOTAL FOR BUDGET CODE 2015		264,223,290		264,880,385		657,095	
BUDGET CODE: 2016 Department of Investigation									
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		861,800		861,800			
	094001	40X CONTRACTUAL SERVICES-GENERAL		861,800		861,800			
		SUBTOTAL FOR OTHR SER&CHR		861,800		861,800			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,635,483		8,635,483			
		SUBTOTAL FOR FXD MIS CHGS		8,635,483		8,635,483			
		SUBTOTAL FOR BUDGET CODE 2016		9,497,283		9,497,283			
BUDGET CODE: 2018 HRA INTRA CITY - CHAT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,224,030		6,224,030			
		SUBTOTAL FOR FXD MIS CHGS		6,224,030		6,224,030			
		SUBTOTAL FOR BUDGET CODE 2018		6,224,030		6,224,030			
BUDGET CODE: 2020 DOITT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		5,800					5,800-
		SUBTOTAL FOR FXD MIS CHGS		5,800					5,800-
		SUBTOTAL FOR BUDGET CODE 2020		5,800					5,800-
BUDGET CODE: 2022 HHC/SART GRANT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,272,000		1,272,000			
		SUBTOTAL FOR FXD MIS CHGS		1,272,000		1,272,000			
		SUBTOTAL FOR BUDGET CODE 2022		1,272,000		1,272,000			
BUDGET CODE: 2024 Med Mal Transfer to HHC									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		17,276,876		17,276,876			
		SUBTOTAL FOR FXD MIS CHGS		17,276,876		17,276,876			
		SUBTOTAL FOR BUDGET CODE 2024		17,276,876		17,276,876			
BUDGET CODE: 2030 DCAS Rental Subsidy									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		3,055,875		3,055,875			
		SUBTOTAL FOR FXD MIS CHGS		3,055,875		3,055,875			
		SUBTOTAL FOR BUDGET CODE 2030		3,055,875		3,055,875			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR HEALTH & HOSPITALS CORP			728,897,091		968,094,822	239,197,731
TOTAL FOR LUMP SUM			735,434,110		998,284,769	262,850,659

DEPARTMENTAL ESTIMATES - FY20
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	2,318,977	735,434,110	2,328,716	998,284,769	262,850,659
FINANCIAL PLAN SAVINGS APPROPRIATION		735,434,110		998,284,769	262,850,659

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		623,199,238		910,993,848	287,794,610
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,453,690			1,453,690-
FEDERAL - C.D.				297,000	1,909,204-
FEDERAL - OTHER		2,206,204			
INTRA-CITY SALES		108,574,978		86,993,921	21,581,057-
TOTAL		735,434,110		998,284,769	262,850,659

DEPARTMENTAL ESTIMATES- FY20
 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	2,318,977	735,434,110	2,328,716	998,284,769	262,850,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION		735,434,110		998,284,769	262,850,659

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		623,199,238		910,993,848	287,794,610
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,453,690			1,453,690-
FEDERAL - C.D.					
FEDERAL - OTHER		2,206,204		297,000	1,909,204-
INTRA-CITY SALES		108,574,978		86,993,921	21,581,057-
TOTAL		735,434,110		998,284,769	262,850,659
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		735,434,110		998,284,769	262,850,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION		735,434,110		998,284,769	262,850,659
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		735,434,110		998,284,769	262,850,659
FINANCIAL PLAN SAVINGS					
APPROPRIATION		735,434,110		998,284,769	262,850,659
FUNDING					
CITY		623,199,238		910,993,848	287,794,610
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,453,690			1,453,690-
FEDERAL - C.D.					
FEDERAL - OTHER		2,206,204		297,000	1,909,204-
INTRA-CITY SALES		108,574,978		86,993,921	21,581,057-
TOTAL FUNDING		735,434,110		998,284,769	262,850,659

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,039,974	60	5,239,499	199,525
SUBTOTAL FOR F/T SALARIED			60	5,039,974	60	5,239,499	199,525
03 UNSALARIED		031 UNSALARIED		200,797		200,797	
SUBTOTAL FOR UNSALARIED				200,797		200,797	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,907		22,907	
		045 HOLIDAY PAY		1,700		1,700	
		046 TERMINAL LEAVE		664		664	
SUBTOTAL FOR ADD GRS PAY				25,271		25,271	
SUBTOTAL FOR BUDGET CODE 1000			60	5,266,042	60	5,465,567	199,525
BUDGET CODE: 1001 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,217,585	27	2,398,088	180,503
SUBTOTAL FOR F/T SALARIED			27	2,217,585	27	2,398,088	180,503
03 UNSALARIED		031 UNSALARIED		139,468		140,978	1,510
SUBTOTAL FOR UNSALARIED				139,468		140,978	1,510
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		2,000		2,000	
		046 TERMINAL LEAVE		2,121		2,121	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				110,121		110,121	
SUBTOTAL FOR BUDGET CODE 1001			27	2,467,174	27	2,649,187	182,013
TOTAL FOR EXECUTIVE AND ADMINISTRATION			87	7,733,216	87	8,114,754	381,538

RESPONSIBILITY CENTER: 2000 Trials and Hearings

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2000 Clerk's Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	6,166,056	121	6,787,040			620,984
SUBTOTAL FOR F/T SALARIED			121	6,166,056	121	6,787,040			620,984
03 UNSALARIED		031 UNSALARIED		1,419,547		1,444,600			25,053
SUBTOTAL FOR UNSALARIED				1,419,547		1,444,600			25,053
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		177,404		177,404			
SUBTOTAL FOR ADD GRS PAY				179,904		179,904			
SUBTOTAL FOR BUDGET CODE 2000			121	7,765,507	121	8,411,544			646,037
BUDGET CODE: 2001 Trials Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,110,214	19	2,218,702			108,488
SUBTOTAL FOR F/T SALARIED			19	2,110,214	19	2,218,702			108,488
03 UNSALARIED		031 UNSALARIED		82,331		85,798			3,467
SUBTOTAL FOR UNSALARIED				82,331		85,798			3,467
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		22,908		22,908			
		045 HOLIDAY PAY		1,700		1,700			
SUBTOTAL FOR ADD GRS PAY				27,608		27,608			
SUBTOTAL FOR BUDGET CODE 2001			19	2,220,153	19	2,332,108			111,955
BUDGET CODE: 2002 Hearings Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,016,255	60	4,954,834			61,421-
SUBTOTAL FOR F/T SALARIED			60	5,016,255	60	4,954,834			61,421-
03 UNSALARIED		031 UNSALARIED		9,834,493		10,397,869			563,376
SUBTOTAL FOR UNSALARIED				9,834,493		10,397,869			563,376
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		172,403		172,403			
SUBTOTAL FOR ADD GRS PAY				174,903		174,903			
SUBTOTAL FOR BUDGET CODE 2002			60	15,025,651	60	15,527,606			501,955

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2003 Criminal Justice Reform								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,633,631	28	1,879,434		245,803
SUBTOTAL FOR F/T SALARIED			28	1,633,631	28	1,879,434		245,803
03 UNSALARIED		031 UNSALARIED		1,287,378		1,287,378		
SUBTOTAL FOR UNSALARIED				1,287,378		1,287,378		
SUBTOTAL FOR BUDGET CODE 2003			28	2,921,009	28	3,166,812		245,803
BUDGET CODE: 2004 Center for Creative Conflict Resolution								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	585,771	7	580,822		4,949-
SUBTOTAL FOR F/T SALARIED			7	585,771	7	580,822		4,949-
SUBTOTAL FOR BUDGET CODE 2004			7	585,771	7	580,822		4,949-
TOTAL FOR Trials and Hearings			235	28,518,091	235	30,018,892		1,500,801
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			322	36,251,307	322	38,133,646		1,882,339

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	322	36,251,307	322	38,133,646	1,882,339
FINANCIAL PLAN SAVINGS	7-		7-		
APPROPRIATION	315	36,251,307	315	38,133,646	1,882,339

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,251,307		38,133,646	1,882,339
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,251,307		38,133,646	1,882,339

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029- 88,808	2	86,919	173,837
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-100,000	13	69,493	903,410
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,057-103,879	5	93,320	466,599
10001	ADMINISTRATIVE ACCOUNTANT	99,080- 99,080	1	99,080	99,080
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	99,099- 99,099	1	99,099	99,099
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	67,792- 67,792	1	67,792	67,792
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	93,866- 93,866	1	93,866	93,866
30181	ADMINISTRATIVE LAW JUDGE	135,584-206,504	12	148,163	1,777,961
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	90,000- 90,000	1	90,000	90,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	167,915-167,915	1	167,915	167,915
10037	ADMINISTRATIVE SPACE ANALYST	118,086-118,086	1	118,086	118,086
10026	ADMINISTRATIVE STAFF ANALYST	148,099-192,946	3	165,134	495,402
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-110,000	2	106,500	213,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,663- 87,550	2	85,107	170,213
30087	AGENCY ATTORNEY	67,523-103,782	32	86,497	2,767,888
82950	AGENCY CHIEF CONTRACTING OFFICER	127,240-127,240	1	127,240	127,240
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	50,000- 50,000	1	50,000	50,000
12627	ASSOCIATE STAFF ANALYST	75,591- 80,393	3	77,766	233,298
40526	BOOKKEEPER	48,417- 52,148	3	49,661	148,982
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499- 91,499	1	91,499	91,499
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	120,508-120,508	1	120,508	120,508
30189	CHIEF ADMINISTRATIVE LAW JUDGE	221,151-221,151	1	221,151	221,151
90702	CITY LABORER	72,036- 72,036	2	72,036	144,072
10250	CLERICAL AIDE	37,144- 37,144	2	37,144	74,288
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	28,625- 59,424	25	41,564	1,039,112
56056	COMMUNITY ASSISTANT	31,573- 36,368	14	33,522	469,303
56057	COMMUNITY ASSOCIATE	37,216- 65,000	39	45,353	1,768,749
56058	COMMUNITY COORDINATOR	54,755- 81,617	45	64,467	2,900,996
52406	COMMUNITY SERVICE AIDE	28,625- 34,022	11	31,078	341,862
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,994- 64,994	1	64,994	64,994
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,645- 84,206	2	79,426	158,851
13632	COMPUTER SPECIALIST (SOFTWARE)	91,756-117,050	4	101,706	406,825
10050	COMPUTER SYSTEMS MANAGER	130,369-183,559	5	153,397	766,987
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	50,062- 68,305	2	59,184	118,367
95005	EXECUTIVE AGENCY COUNSEL	85,522-177,302	28	123,076	3,446,136
13219	EXECUTIVE ASSISTANT TO THE CHIEF ADMINISTRATIVE LAW JUDGE	146,013-146,013	1	146,013	146,013
90698	MAINTENANCE WORKER	60,552- 60,552	1	60,552	60,552
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 71,005	12	58,632	703,581
60215	PUBLIC RECORDS AIDE	38,211- 55,055	8	41,340	330,723
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,188- 52,836	3	42,651	127,954
12626	STAFF ANALYST	59,079- 59,079	1	59,079	59,079

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

TOTAL FOR OBJECT 001 295 21,825,270

POSITION SCHEDULE FOR U/A 001	295	21,825,270
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,479,679
TOTAL FOR U/A 001	315	23,304,949

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,200		36,200	6,000-
SUBTOTAL FOR SUPPLYS&MATL				42,200		36,200	6,000-
SUBTOTAL FOR BUDGET CODE 1599				42,200		36,200	6,000-
TOTAL FOR EXECUTIVE DIVISION				42,200		36,200	6,000-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000	
		106 MOTOR VEHICLE FUEL		4,521		4,513	8-
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		11,000		11,000	
		199 DATA PROCESSING SUPPLIES		377,205		377,205	
SUBTOTAL FOR SUPPLYS&MATL				463,726		463,718	8-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000-
		302 TELECOMMUNICATIONS EQUIPMENT		41,500			41,500-
		314 OFFICE FURITURE		36,441		36,441	
		319 SECURITY EQUIPMENT		9,152		9,152	
		332 PURCH DATA PROCESSING EQUIPT		160,615		160,615	
		337 BOOKS-OTHER		13,078		13,078	
SUBTOTAL FOR PROPTY&EQUIP				263,786		219,286	44,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		118,264		118,264	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,017		217	2,800-
		400 CONTRACTUAL SERVICES-GENERAL		72,557		72,557	
		402 TELEPHONE & OTHER COMMUNICATNS		300,054		300,054	
		403 OFFICE SERVICES		2,060		2,060	
		412 RENTALS OF MISC.EQUIP		16,671		16,671	
		417 ADVERTISING		3,347		3,347	
	856001	42C HEAT LIGHT & POWER		97,328		97,328	
		423 HEAT LIGHT & POWER		241		241	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,700		1,200	1,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,520		9,520	
			SUBTOTAL FOR OTHR SER&CHR		625,759		621,459	4,300-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	22,167	1	12,167	10,000-
		602	TELECOMMUNICATIONS MAINT	2	60,000	2	60,000	
		608	MAINT & REP GENERAL	1	46,000	1	35,000	11,000-
		612	OFFICE EQUIPMENT MAINTENANCE		75,290		75,290	
		615	PRINTING CONTRACTS		9,967		9,967	
		622	TEMPORARY SERVICES		39,245		39,245	
		624	CLEANING SERVICES		12,000		12,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	8,000	1	8,000	
		685	PROF SERV DIRECT EDUC SERV	1	7,150	1	7,150	
		686	PROF SERV OTHER	1	27,000	1	27,000	
			SUBTOTAL FOR CNTRCTL SVCS	7	306,819	7	285,819	21,000-
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 1000	7	1,661,790	7	1,590,282	71,508-
			TOTAL FOR EXECUTIVE AND ADMINISTRATION	7	1,661,790	7	1,590,282	71,508-
RESPONSIBILITY CENTER: 2000 Trials and Hearings								
BUDGET CODE: 1200 Clerk's Office								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,000		5,000	2,000-
		117	POSTAGE		5,000		5,000	
			SUBTOTAL FOR SUPPLYS&MATL		12,000		10,000	2,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		500			500-
		315	OFFICE EQUIPMENT		1,000			1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,500			1,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		367,000		367,000	
		403	OFFICE SERVICES		1,000		1,000	
		412	RENTALS OF MISC.EQUIP		16,000		16,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		40		40	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		40		40	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				384,080		384,080			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	204,000	1	204,000			
		608 MAINT & REP GENERAL		700				700-	
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000			
		615 PRINTING CONTRACTS		1,500		1,500			
SUBTOTAL FOR CNTRCTL SVCS			1	211,200	1	210,500		700-	
SUBTOTAL FOR BUDGET CODE 1200			1	608,780	1	604,580		4,200-	
BUDGET CODE: 1201 Trials Division									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000		6,000		1,000-	
		117 POSTAGE		500		500			
		199 DATA PROCESSING SUPPLIES		10,500				10,500-	
SUBTOTAL FOR SUPPLYS&MATL				18,000		6,500		11,500-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		20,300		20,000		300-	
SUBTOTAL FOR PROPTY&EQUIP				20,300		20,000		300-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000			
		403 OFFICE SERVICES		3,000		3,000			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,009,293		2,009,293			
		412 RENTALS OF MISC.EQUIP		18,000		18,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200			
SUBTOTAL FOR OTHR SER&CHR				2,034,493		2,034,493			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	26,000	3	26,000			
		612 OFFICE EQUIPMENT MAINTENANCE		8,000		8,000			
		615 PRINTING CONTRACTS		5,000		5,000			
		619 SECURITY SERVICES		165,483		165,483			
		622 TEMPORARY SERVICES	1	144,000	1	144,000			
		682 PROF SERV LEGAL SERVICES	1	20,000			1-	20,000-	
		686 PROF SERV OTHER		15,000		15,000			
SUBTOTAL FOR CNTRCTL SVCS			5	383,483	4	363,483	1-	20,000-	
SUBTOTAL FOR BUDGET CODE 1201			5	2,456,276	4	2,424,476	1-	31,800-	
BUDGET CODE: 1202 Hearings Division									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		117 POSTAGE		588,457		1,070,000	481,543
		SUBTOTAL FOR SUPPLYS&MATL		638,457		1,120,000	481,543
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,158		4,158	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000			3,000-
		314 OFFICE FURITURE		60,000			60,000-
		315 OFFICE EQUIPMENT		9,388		9,388	
		319 SECURITY EQUIPMENT		7,056		7,056	
		337 BOOKS-OTHER		12,000		12,000	
		SUBTOTAL FOR PROPTY&EQUIP		95,602		32,602	63,000-
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		66,452			66,452-
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,791			1,791-
		400 CONTRACTUAL SERVICES-GENERAL		165,466		15,466	150,000-
		402 TELEPHONE & OTHER COMMUNICATNS		18,826		18,826	
		403 OFFICE SERVICES		5,735		3,235	2,500-
		412 RENTALS OF MISC.EQUIP		151,515		151,515	
		414 RENTALS - LAND BLDGS & STRUCTS		3,640,479		4,028,979	388,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		900	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,232		1,232	
		SUBTOTAL FOR OTHR SER&CHR		4,052,396		4,220,153	167,757
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	830,755	4	830,755	
		612 OFFICE EQUIPMENT MAINTENANCE		8,840		8,840	
		615 PRINTING CONTRACTS	1	78,192	1	78,192	
		619 SECURITY SERVICES	3	1,251,562	3	1,191,562	60,000-
		622 TEMPORARY SERVICES		65,924		35,924	30,000-
		624 CLEANING SERVICES	3	468,011	3	528,011	60,000
		SUBTOTAL FOR CNTRCTL SVCS	11	2,703,284	11	2,673,284	30,000-
		SUBTOTAL FOR BUDGET CODE 1202	11	7,489,739	11	8,046,039	556,300
BUDGET CODE: 2003 Criminal Justice Reform							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,508		15,900	5,392
		199 DATA PROCESSING SUPPLIES		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		10,608		15,900	5,292
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,600		3,600	
		314 OFFICE FURITURE		19,500			19,500-
		SUBTOTAL FOR PROPTY&EQUIP		23,100		3,600	19,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1		1		
		414 RENTALS - LAND BLDGS & STRUCTS					211,000	211,000
		SUBTOTAL FOR OTHR SER&CHR		1			211,001	211,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,424,003	1	1,092,623		331,380-
		602 TELECOMMUNICATIONS MAINT		20,000		94,185		74,185
		612 OFFICE EQUIPMENT MAINTENANCE	1	20,680	1	20,680		
		615 PRINTING CONTRACTS		2,450		2,450		
		619 SECURITY SERVICES				59,283		59,283
		SUBTOTAL FOR CNTRCTL SVCS	2	1,467,133	2	1,269,221		197,912-
		SUBTOTAL FOR BUDGET CODE 2003	2	1,500,842	2	1,499,722		1,120-
BUDGET CODE: 2104 Center for Creative Conflict Resolution								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		5,000		10,000-
		199 DATA PROCESSING SUPPLIES		200				200-
		SUBTOTAL FOR SUPPLYS&MATL		15,200		5,000		10,200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		403 OFFICE SERVICES		300		300		
		412 RENTALS OF MISC.EQUIP		7,000		7,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
		SUBTOTAL FOR OTHR SER&CHR		16,800		12,300		4,500-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,000		4,000		
		685 PROF SERV DIRECT EDUC SERV		15,000		15,000		
		686 PROF SERV OTHER		20,000		20,000		
		SUBTOTAL FOR CNTRCTL SVCS		39,000		39,000		
		SUBTOTAL FOR BUDGET CODE 2104		71,000		56,300		14,700-
TOTAL FOR Trials and Hearings			19	12,126,637	18	12,631,117	1-	504,480
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR			26	13,830,627	25	14,257,599	1-	426,972

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,340,045	13,830,627	2,261,302	14,257,599	426,972
FINANCIAL PLAN SAVINGS		9,226-		9,819-	593-
APPROPRIATION		13,821,401		14,247,780	426,379

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,821,401		14,247,780	426,379
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,821,401		14,247,780	426,379

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	322	36,251,307	322	38,133,646	1,882,339
FINANCIAL PLAN SAVINGS	7-		7-		
APPROPRIATION	315	36,251,307	315	38,133,646	1,882,339

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,251,307	38,133,646	1,882,339
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	36,251,307	38,133,646	1,882,339
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,340,045	13,830,627	2,261,302	14,257,599	426,972
FINANCIAL PLAN SAVINGS		9,226-		9,819-	593-
APPROPRIATION		13,821,401		14,247,780	426,379

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,821,401	14,247,780	426,379
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,821,401	14,247,780	426,379
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	322	36,251,307	322	38,133,646	1,882,339
FINANCIAL PLAN SAVINGS	7-		7-		
APPROPRIATION	315	36,251,307	315	38,133,646	1,882,339
OTPS					
TOTALS FOR OPERATING BUDGET		13,830,627		14,257,599	426,972
FINANCIAL PLAN SAVINGS		9,226-		9,819-	593-
APPROPRIATION		13,821,401		14,247,780	426,379
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	322	50,081,934	322	52,391,245	2,309,311
FINANCIAL PLAN SAVINGS	7-	9,226-	7-	9,819-	593-
APPROPRIATION	315	50,072,708	315	52,381,426	2,308,718
FUNDING					
CITY		50,072,708		52,381,426	2,308,718
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		50,072,708		52,381,426	2,308,718

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	105,419	1	108,828			3,409
SUBTOTAL FOR F/T SALARIED			1	105,419	1	108,828			3,409
SUBTOTAL FOR BUDGET CODE 0065			1	105,419	1	108,828			3,409
TOTAL FOR			1	105,419	1	108,828			3,409
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	684,804	5	713,200			28,396
SUBTOTAL FOR F/T SALARIED			5	684,804	5	713,200			28,396
03 UNSALARIED		031 UNSALARIED		214,741		214,741			
SUBTOTAL FOR UNSALARIED				214,741		214,741			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,785		1,785			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				3,285		3,285			
SUBTOTAL FOR BUDGET CODE 0001			5	902,830	5	931,226			28,396
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	442,164	4	452,006			9,842
SUBTOTAL FOR F/T SALARIED			4	442,164	4	452,006			9,842
03 UNSALARIED		031 UNSALARIED		79,298		79,298			
SUBTOTAL FOR UNSALARIED				79,298		79,298			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY				1,100		1,100			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		687		687			
SUBTOTAL FOR AMT TO SCHED				687		687			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0002			4	523,249	4	533,091	9,842
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	505,820	7	510,600	4,780
SUBTOTAL FOR F/T SALARIED			7	505,820	7	510,600	4,780
03 UNSALARIED		031 UNSALARIED		1,213		2,078	865
SUBTOTAL FOR UNSALARIED				1,213		2,078	865
SUBTOTAL FOR BUDGET CODE 0003			7	507,033	7	512,678	5,645
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	668,887	9	685,971	17,084
SUBTOTAL FOR F/T SALARIED			9	668,887	9	685,971	17,084
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			9	694,487	9	711,571	17,084
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	374,783	5	384,685	9,902
SUBTOTAL FOR F/T SALARIED			5	374,783	5	384,685	9,902
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0038			5	384,783	5	394,685	9,902
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,013,898	10	1,028,611	14,713
SUBTOTAL FOR F/T SALARIED			10	1,013,898	10	1,028,611	14,713
03 UNSALARIED		031 UNSALARIED		40,436		40,747	311
SUBTOTAL FOR UNSALARIED				40,436		40,747	311

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0048			10	1,054,334	10	1,069,358		15,024
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,116,344	46	4,234,354		118,010
SUBTOTAL FOR F/T SALARIED			46	4,116,344	46	4,234,354		118,010
03 UNSALARIED		031 UNSALARIED		56,416		59,317		2,901
SUBTOTAL FOR UNSALARIED				56,416		59,317		2,901
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906		39,906		
SUBTOTAL FOR ADD GRS PAY				39,906		39,906		
SUBTOTAL FOR BUDGET CODE 0055			46	4,212,666	46	4,333,577		120,911
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT								
04 ADD GRS PAY		047 OVERTIME		51,136				51,136-
SUBTOTAL FOR ADD GRS PAY				51,136				51,136-
SUBTOTAL FOR BUDGET CODE 0056				51,136				51,136-
TOTAL FOR EXECUTIVE + SUPPORT			86	8,330,518	86	8,486,186		155,668
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 0011 P A COMMUNITY OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	336,548	3	349,512		12,964
SUBTOTAL FOR F/T SALARIED			3	336,548	3	349,512		12,964
03 UNSALARIED		031 UNSALARIED		406		406		
SUBTOTAL FOR UNSALARIED				406		406		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		200		
SUBTOTAL FOR ADD GRS PAY				200		200		
SUBTOTAL FOR BUDGET CODE 0011			3	337,154	3	350,118		12,964

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,179,687	14	1,213,158	33,471
SUBTOTAL FOR F/T SALARIED			14	1,179,687	14	1,213,158	33,471
03 UNSALARIED		031 UNSALARIED		62,763		69,222	6,459
SUBTOTAL FOR UNSALARIED				62,763		69,222	6,459
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969		61,969	
SUBTOTAL FOR ADD GRS PAY				61,969		61,969	
SUBTOTAL FOR BUDGET CODE 0012			14	1,304,419	14	1,344,349	39,930
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS				10,830	10,830
SUBTOTAL FOR F/T SALARIED						10,830	10,830
SUBTOTAL FOR BUDGET CODE 0047						10,830	10,830
TOTAL FOR PUBLIC AFFAIRS			17	1,641,573	17	1,705,297	63,724
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	811,040	8	817,616	6,576
SUBTOTAL FOR F/T SALARIED			8	811,040	8	817,616	6,576
03 UNSALARIED		031 UNSALARIED		25,850		30,097	4,247
SUBTOTAL FOR UNSALARIED				25,850		30,097	4,247
SUBTOTAL FOR BUDGET CODE 0005			8	836,890	8	847,713	10,823
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	261,488	2	274,642	13,154
SUBTOTAL FOR F/T SALARIED			2	261,488	2	274,642	13,154

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		14,909		14,909			
		SUBTOTAL FOR UN SALARIED		14,909		14,909			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		110		110			
		042 LONGEVITY DIFFERENTIAL		3,500		3,500			
		061 SUPPER MONEY		550		550			
		SUBTOTAL FOR ADD GRS PAY		4,160		4,160			
		SUBTOTAL FOR BUDGET CODE 0007	2	280,557	2	293,711			13,154
BUDGET CODE: 0039 FEMA Projects - PS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	130,234	2	130,234			
		SUBTOTAL FOR F/T SALARIED	2	130,234	2	130,234			
		SUBTOTAL FOR BUDGET CODE 0039	2	130,234	2	130,234			
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	15	1,428,974	15	1,440,773			11,799
		SUBTOTAL FOR F/T SALARIED	15	1,428,974	15	1,440,773			11,799
02		OTH SALARIED							
		021 PART-TIME POSITIONS		189,773		189,773			
		SUBTOTAL FOR OTH SALARIED		189,773		189,773			
03		UN SALARIED							
		031 UN SALARIED		93,283		95,034			1,751
		SUBTOTAL FOR UN SALARIED		93,283		95,034			1,751
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		32,036		32,036			
		045 HOLIDAY PAY		15,000		15,000			
		047 OVERTIME		22,000		22,000			
		SUBTOTAL FOR ADD GRS PAY		69,036		69,036			
		SUBTOTAL FOR BUDGET CODE 0040	15	1,781,066	15	1,794,616			13,550
BUDGET CODE: 0053 REVENUE & CLAIMS IFA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	214,174	3	214,174			
		SUBTOTAL FOR F/T SALARIED	3	214,174	3	214,174			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812			
		047 OVERTIME		9,531		9,531			
		SUBTOTAL FOR ADD GRS PAY		12,343		12,343			
		SUBTOTAL FOR BUDGET CODE 0053	3	226,517	3	226,517			
		TOTAL FOR MANAGEMENT AND BUDGET	30	3,255,264	30	3,292,791			37,527
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,430	2	151,503			2,073
		SUBTOTAL FOR F/T SALARIED	2	149,430	2	151,503			2,073
03 UNSALARIED		031 UNSALARIED		46,406		46,406			
		SUBTOTAL FOR UNSALARIED		46,406		46,406			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,182		2,182			
		SUBTOTAL FOR AMT TO SCHED		2,182		2,182			
		SUBTOTAL FOR BUDGET CODE 0004	2	198,018	2	200,091			2,073
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	446,681	6	458,555			11,874
		SUBTOTAL FOR F/T SALARIED	6	446,681	6	458,555			11,874
		SUBTOTAL FOR BUDGET CODE 0006	6	446,681	6	458,555			11,874
BUDGET CODE: 0008 OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	180,587	5	181,480			893
		SUBTOTAL FOR F/T SALARIED	5	180,587	5	181,480			893
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,570		6,570			
		047 OVERTIME		138		138			
		SUBTOTAL FOR ADD GRS PAY		6,708		6,708			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0008			5	187,295	5	188,188			893	
BUDGET CODE: 0031 BUILDING MAINTENANCE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	935,891	12	960,099			24,208	
SUBTOTAL FOR F/T SALARIED			12	935,891	12	960,099			24,208	
03 UNSALARIED		031 UNSALARIED		16,145		16,820			675	
SUBTOTAL FOR UNSALARIED				16,145		16,820			675	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,972		13,972				
		047 OVERTIME		6,699		6,699				
		061 SUPPER MONEY		150		150				
SUBTOTAL FOR ADD GRS PAY				20,821		20,821				
SUBTOTAL FOR BUDGET CODE 0031			12	972,857	12	997,740			24,883	
BUDGET CODE: 0035 BUILDING MAINTENANCE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,081,128	37	3,116,518			35,390	
SUBTOTAL FOR F/T SALARIED			37	3,081,128	37	3,116,518			35,390	
03 UNSALARIED		031 UNSALARIED		9,548		10,144			596	
SUBTOTAL FOR UNSALARIED				9,548		10,144			596	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024				
		042 LONGEVITY DIFFERENTIAL		719		719				
		047 OVERTIME		66,401		66,401				
SUBTOTAL FOR ADD GRS PAY				107,144		107,144				
SUBTOTAL FOR BUDGET CODE 0035			37	3,197,820	37	3,233,806			35,986	
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,204	5	305,451			9,247	
SUBTOTAL FOR F/T SALARIED			5	296,204	5	305,451			9,247	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666				
		047 OVERTIME		16,527		16,527				
SUBTOTAL FOR ADD GRS PAY				18,193		18,193				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0036			5	314,397	5	323,644	9,247
TOTAL FOR MANAGEMENT AND BUDGET			67	5,317,068	67	5,402,024	84,956
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,842,757	34	2,908,955	66,198
SUBTOTAL FOR F/T SALARIED			34	2,842,757	34	2,908,955	66,198
03 UNSALARIED		031 UNSALARIED		51,492		55,452	3,960
SUBTOTAL FOR UNSALARIED				51,492		55,452	3,960
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		54,182		54,182	
		047 OVERTIME		1,104		1,104	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				70,286		70,286	
SUBTOTAL FOR BUDGET CODE 0051			34	2,964,535	34	3,034,693	70,158
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	544,228	8	557,997	13,769
SUBTOTAL FOR F/T SALARIED			8	544,228	8	557,997	13,769
03 UNSALARIED		031 UNSALARIED		35,243		37,668	2,425
SUBTOTAL FOR UNSALARIED				35,243		37,668	2,425
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018	
SUBTOTAL FOR ADD GRS PAY				20,018		20,018	
SUBTOTAL FOR BUDGET CODE 0052			8	599,489	8	615,683	16,194
TOTAL FOR HUMAN RESOURCES MGMT			42	3,564,024	42	3,650,376	86,352

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	599,701	11	613,561	13,860
		SUBTOTAL FOR F/T SALARIED	11	599,701	11	613,561	13,860
		SUBTOTAL FOR BUDGET CODE 0037	11	599,701	11	613,561	13,860
		TOTAL FOR FLEET ADMINISTRATION	11	599,701	11	613,561	13,860
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,821,017	23	1,867,886	46,869
		SUBTOTAL FOR F/T SALARIED	23	1,821,017	23	1,867,886	46,869
03 UNSALARIED		031 UNSALARIED		9,982		10,633	651
		SUBTOTAL FOR UNSALARIED		9,982		10,633	651
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	23	1,833,231	23	1,880,751	47,520
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,074,877	13	1,104,939	30,062
		SUBTOTAL FOR F/T SALARIED	13	1,074,877	13	1,104,939	30,062
03 UNSALARIED		031 UNSALARIED		224		224	
		SUBTOTAL FOR UNSALARIED		224		224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774	
		SUBTOTAL FOR ADD GRS PAY		2,774		2,774	
		SUBTOTAL FOR BUDGET CODE 0081	13	1,077,875	13	1,107,937	30,062

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ENVIORNMENTAL ASSESSMENT			36	2,911,106	36	2,988,688	77,582
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,305,083	36	2,365,645	60,562
SUBTOTAL FOR F/T SALARIED			36	2,305,083	36	2,365,645	60,562
03 UNSALARIED		031 UNSALARIED		28,071		29,665	1,594
SUBTOTAL FOR UNSALARIED				28,071		29,665	1,594
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	
		042 LONGEVITY DIFFERENTIAL		86,583		86,583	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				104,803		104,803	
SUBTOTAL FOR BUDGET CODE 0041			36	2,437,957	36	2,500,113	62,156
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,935,235	45	3,021,175	85,940
SUBTOTAL FOR F/T SALARIED			45	2,935,235	45	3,021,175	85,940
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300	
		047 OVERTIME		89,000		89,000	
		054 SALARY REVIEW ADJUSTMENTS		700		700	
SUBTOTAL FOR ADD GRS PAY				115,000		115,000	
SUBTOTAL FOR BUDGET CODE 0045			45	3,050,235	45	3,136,175	85,940
TOTAL FOR ACCO			81	5,488,192	81	5,636,288	148,096
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0042 LEGAL-IFA							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,620	1	55,905			1,285
SUBTOTAL FOR F/T SALARIED			1	54,620	1	55,905			1,285
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 0042			1	55,220	1	56,505			1,285
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,489,321	43	3,579,823			90,502
SUBTOTAL FOR F/T SALARIED			43	3,489,321	43	3,579,823			90,502
02 OTH SALARIED		021 PART-TIME POSITIONS		9,234		9,234			
SUBTOTAL FOR OTH SALARIED				9,234		9,234			
03 UNSALARIED		031 UNSALARIED		3,750		5,041			1,291
SUBTOTAL FOR UNSALARIED				3,750		5,041			1,291
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		10,935		10,935			
SUBTOTAL FOR ADD GRS PAY				21,935		21,935			
SUBTOTAL FOR BUDGET CODE 0046			43	3,524,240	43	3,616,033			91,793
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			44	3,579,460	44	3,672,538			93,078
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 0015 M&B Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,609,318	31	2,703,358			94,040
SUBTOTAL FOR F/T SALARIED			31	2,609,318	31	2,703,358			94,040
03 UNSALARIED		031 UNSALARIED		214,381		214,481			100
SUBTOTAL FOR UNSALARIED				214,381		214,481			100
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		2,400			
SUBTOTAL FOR ADD GRS PAY				2,400		2,400			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 0015	31	2,826,099	31	2,920,239	94,140
	TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	31	2,826,099	31	2,920,239	94,140
	TOTAL FOR EXECUTIVE AND SUPPORT	446	37,618,424	446	38,476,816	858,392

DEPARTMENTAL ESTIMATES - FY20
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	446	37,618,424	446	38,476,816	858,392
FINANCIAL PLAN SAVINGS APPROPRIATION	446	37,618,424	446	38,476,816	858,392

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,121,013		33,913,576	792,563
OTHER CATEGORICAL		51,136			51,136-
CAPITAL FUNDS - I.F.A.		4,446,275		4,563,240	116,965
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,618,424		38,476,816	858,392

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,983- 99,176	2	95,580	191,159
21755	*RESEARCH SCIENTIST	106,199-106,199	1	106,199	106,199
40510	ACCOUNTANT	56,238- 80,252	4	63,806	255,225
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,642-148,093	33	84,068	2,774,233
10053	ADMINISTRATIVE CITY PLANNER	122,700-122,700	1	122,700	122,700
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	109,574-109,574	1	109,574	109,574
10015	ADMINISTRATIVE ENGINEER	139,945-160,068	2	150,007	300,013
10025	ADMINISTRATIVE MANAGER	135,605-163,743	3	150,828	452,483
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	86,141-122,417	6	100,740	604,438
83008	ADMINISTRATIVE PROJECT MANAGER	105,211-190,339	4	160,809	643,234
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	136,598-136,598	1	136,598	136,598
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	123,537-123,537	2	123,537	247,074
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	95,412-110,171	3	103,528	310,583
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	90,852-190,339	3	133,119	399,357
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	151,490-151,490	1	151,490	151,490
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	110,301-110,301	1	110,301	110,301
10026	ADMINISTRATIVE STAFF ANALYST	175,160-223,191	4	196,872	787,487
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,690-165,000	22	124,217	2,732,774
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	165,000-165,000	2	165,000	330,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,479- 99,231	8	88,745	709,957
30087	AGENCY ATTORNEY	76,275-110,837	21	91,150	1,914,150
20510	ASSISTANT CHEMICAL ENGINEER	67,181- 67,181	1	67,181	67,181
20210	ASSISTANT CIVIL ENGINEER	65,307- 65,307	1	65,307	65,307
95277	ASSISTANT COMMISSIONER (DEP)	166,872-192,946	3	180,083	540,248
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,181- 65,181	1	65,181	65,181
20410	ASSISTANT MECHANICAL ENGINEER	67,181- 67,181	1	67,181	67,181
31316	ASSOCIATE AIR POLLUTION INSPR	75,845- 75,845	1	75,845	75,845
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	67,138- 67,138	2	67,138	134,276
22427	ASSOCIATE PROJECT MANAGER	118,676-118,676	1	118,676	118,676
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	67,683- 85,080	5	78,404	392,019
60217	ASSOCIATE PUBLIC RECORDS OFFICER	80,724- 80,724	1	80,724	80,724
12627	ASSOCIATE STAFF ANALYST	75,591- 84,873	9	79,313	713,818
92205	BRICKLAYER	92,337- 92,337	2	92,337	184,673
92005	CARPENTER	91,131- 91,131	7	91,131	637,916
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,935-116,918	2	109,927	219,853
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499-128,920	8	109,567	876,532
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,000-121,678	6	112,568	675,408
90702	CITY LABORER	72,036- 72,036	5	72,036	360,180
22122	CITY PLANNER	64,925- 97,323	4	76,231	304,924
21744	CITY RESEARCH SCIENTIST	68,498-118,729	12	89,439	1,073,273
30726	CLAIM SPECIALIST	46,316- 49,377	6	46,829	280,975

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,329- 56,868	15	48,815	732,227
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	236,088-236,088	1	236,088	236,088
56056	COMMUNITY ASSISTANT	40,629- 40,962	2	40,796	81,591
56057	COMMUNITY ASSOCIATE	47,976- 50,532	2	49,254	98,508
56058	COMMUNITY COORDINATOR	60,403- 81,616	11	70,319	773,513
52406	COMMUNITY SERVICE AIDE	34,808- 34,808	1	34,808	34,808
13620	COMPUTER AIDE-NON-SPVR	50,343- 64,081	3	55,989	167,967
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	85,029-102,268	2	93,649	187,297
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,356- 80,061	4	77,996	311,985
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	71,050- 80,499	3	75,288	225,864
13651	COMPUTER PROGRAMMER ANALYST	49,741- 74,738	3	60,560	181,681
13615	COMPUTER SERVICE TECHNICIAN	53,709- 53,709	1	53,709	53,709
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-134,051	18	108,119	1,946,149
10050	COMPUTER SYSTEMS MANAGER	120,000-120,000	1	120,000	120,000
95216	CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP)	114,725-114,725	1	114,725	114,725
34202	CONSTRUCTION PROJECT MANAGER	63,728-106,235	4	79,741	318,963
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	218,587-218,587	1	218,587	218,587
80609	CUSTODIAN	41,323- 41,323	1	41,323	41,323
95275	DEPUTY COMMISSIONER (DEP)	209,682-218,587	2	214,135	428,269
91717	ELECTRICIAN	106,953-106,953	3	106,953	320,858
91722	ELECTRICIAN'S HELPER	67,873- 67,873	2	67,873	135,746
95005	EXECUTIVE AGENCY COUNSEL	120,703-223,191	12	158,723	1,904,675
95212	EXECUTIVE CHIEF OF STAFF (DEP)	153,375-153,375	1	153,375	153,375
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	150,878-150,878	1	150,878	150,878
21915	GEOLOGIST	65,784- 65,784	1	65,784	65,784
91415	GRAPHIC ARTIST	55,658- 55,658	1	55,658	55,658
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	40,275- 40,275	1	40,275	40,275
40502	MANAGEMENT AUDITOR	80,834- 80,834	1	80,834	80,834
91212	MOTOR VEHICLE OPERATOR	46,127- 46,127	1	46,127	46,127
91830	PAINTER	76,350- 76,350	2	76,350	152,701
30080	PARALEGAL AIDE	50,749- 50,749	1	50,749	50,749
91915	PLUMBER	96,447- 96,447	3	96,447	289,342
91916	PLUMBER'S HELPER	67,508- 67,508	2	67,508	135,015
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,551	42	64,139	2,693,848
12158	PROCUREMENT ANALYST	57,515- 88,266	19	68,852	1,308,188
22426	PROJECT MANAGER	63,728- 63,728	1	63,728	63,728
60215	PUBLIC RECORDS AIDE	42,971- 42,971	1	42,971	42,971
60216	PUBLIC RECORDS OFFICER	49,229- 49,229	1	49,229	49,229
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	66,188- 66,188	2	66,188	132,376
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,679- 60,990	2	52,835	105,669
12626	STAFF ANALYST	57,590- 74,479	7	65,516	458,611

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	106,366-139,256	3	123,053	369,159
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	67,792- 93,845	3	83,036	249,108
91310	SUPERVISOR	69,753- 72,961	2	71,357	142,714
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
91279	SUPERVISOR OF MOTOR TRANSPORT	66,557- 66,557	1	66,557	66,557
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
82984	TELECOMMUNICATION MANAGER	143,561-143,561	1	143,561	143,561
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	67,604- 87,947	4	79,638	318,552
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	85,596- 85,596	1	85,596	85,596
TOTAL FOR OBJECT 001			406		36,911,112

POSITION SCHEDULE FOR U/A 001			406		36,911,112
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			40		3,636,563
TOTAL FOR U/A 001			446		40,547,675

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,526,549	16	338,574	68-	16	5,187,975-
SUBTOTAL FOR F/T SALARIED			84	5,526,549	16	338,574	68-	16	5,187,975-
SUBTOTAL FOR BUDGET CODE A109			84	5,526,549	16	338,574	68-	16	5,187,975-
BUDGET CODE: A602 HRO Staffing - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,809,683		271,422	60-		3,538,261-
SUBTOTAL FOR F/T SALARIED			60	3,809,683		271,422	60-		3,538,261-
03 UNSALARIED		031 UNSALARIED				1,677			1,677
SUBTOTAL FOR UNSALARIED						1,677			1,677
SUBTOTAL FOR BUDGET CODE A602			60	3,809,683		273,099	60-		3,536,584-
BUDGET CODE: 0115 MAYOR'S OFFICE OF WORKFORCE DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,000					106,000-
SUBTOTAL FOR F/T SALARIED				106,000					106,000-
SUBTOTAL FOR BUDGET CODE 0115				106,000					106,000-
BUDGET CODE: 0151 ENERGY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	464,482	4	470,221			5,739
SUBTOTAL FOR F/T SALARIED			4	464,482	4	470,221			5,739
SUBTOTAL FOR BUDGET CODE 0151			4	464,482	4	470,221			5,739
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	883,678	13	900,494			16,816
SUBTOTAL FOR F/T SALARIED			13	883,678	13	900,494			16,816
03 UNSALARIED		031 UNSALARIED		16,250		16,250			16,250
SUBTOTAL FOR UNSALARIED				16,250		16,250			16,250
SUBTOTAL FOR BUDGET CODE 0171			13	899,928	13	916,744			16,816

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3331 GREEN INFRASTRUCTURE - TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,000		220,000	
SUBTOTAL FOR F/T SALARIED				220,000		220,000	
SUBTOTAL FOR BUDGET CODE 3331				220,000		220,000	
TOTAL FOR			161	11,026,642	33	2,218,638	128-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	397,227	6	398,610	1,383
SUBTOTAL FOR F/T SALARIED			6	397,227	6	398,610	1,383
03 UNSALARIED		031 UNSALARIED		53,380		53,380	
SUBTOTAL FOR UNSALARIED				53,380		53,380	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895	
		047 OVERTIME		171,961		171,961	
		061 SUPPER MONEY		1,530		1,530	
SUBTOTAL FOR ADD GRS PAY				198,386		198,386	
SUBTOTAL FOR BUDGET CODE 0101			6	648,993	6	650,376	1,383
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	5,801,091	105	5,953,688	152,597
SUBTOTAL FOR F/T SALARIED			105	5,801,091	105	5,953,688	152,597
03 UNSALARIED		031 UNSALARIED		42,987		42,987	
SUBTOTAL FOR UNSALARIED				42,987		42,987	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142	
		047 OVERTIME		393,999		393,999	
		061 SUPPER MONEY		530		530	
SUBTOTAL FOR ADD GRS PAY				630,671		630,671	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0121			105	6,474,749	105	6,627,346	152,597
BUDGET CODE: 0122 Air & Noise Rapid Response Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,298,660	19	1,298,660	
SUBTOTAL FOR F/T SALARIED			19	1,298,660	19	1,298,660	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		90,639		90,639	
SUBTOTAL FOR ADD GRS PAY				90,639		90,639	
SUBTOTAL FOR BUDGET CODE 0122			19	1,389,299	19	1,389,299	
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	631,141	6	649,399	18,258
SUBTOTAL FOR F/T SALARIED			6	631,141	6	649,399	18,258
03 UNSALARIED		031 UNSALARIED		14,956		14,956	
SUBTOTAL FOR UNSALARIED				14,956		14,956	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,156		55,156	
		047 OVERTIME		31,280		31,280	
		061 SUPPER MONEY		530		530	
SUBTOTAL FOR ADD GRS PAY				86,966		86,966	
SUBTOTAL FOR BUDGET CODE 0141			6	733,063	6	751,321	18,258
BUDGET CODE: 0801 MS4 Tax Levy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	529,965	8	542,742	12,777
SUBTOTAL FOR F/T SALARIED			8	529,965	8	542,742	12,777
SUBTOTAL FOR BUDGET CODE 0801			8	529,965	8	542,742	12,777
TOTAL FOR AIR NOISE AND HAZ MATERIALS			144	9,776,069	144	9,961,084	185,015
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,170,752	37	2,225,296	54,544
		SUBTOTAL FOR F/T SALARIED	37	2,170,752	37	2,225,296	54,544
03 UNSALARIED		031 UNSALARIED		45,167		45,167	
		SUBTOTAL FOR UNSALARIED		45,167		45,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304	
		047 OVERTIME		438,008		438,008	
		061 SUPPER MONEY		102		102	
		SUBTOTAL FOR ADD GRS PAY		470,414		470,414	
		SUBTOTAL FOR BUDGET CODE 0071	37	2,686,333	37	2,740,877	54,544
BUDGET CODE: 0131 ASBESTOS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,539,528	61	3,738,097	198,569
		SUBTOTAL FOR F/T SALARIED	61	3,539,528	61	3,738,097	198,569
03 UNSALARIED		031 UNSALARIED		10,110		10,806	696
		SUBTOTAL FOR UNSALARIED		10,110		10,806	696
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066	
		047 OVERTIME		400,000		400,000	
		SUBTOTAL FOR ADD GRS PAY		454,066		454,066	
		SUBTOTAL FOR BUDGET CODE 0131	61	4,003,704	61	4,202,969	199,265
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,050,535		153,062	26-
		SUBTOTAL FOR F/T SALARIED	26	2,050,535		153,062	26-
		SUBTOTAL FOR BUDGET CODE 8824	26	2,050,535		153,062	26-
BUDGET CODE: 8860 NYSEDA NYCEEMIAP GRANT PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,323			1-
		SUBTOTAL FOR F/T SALARIED	1	122,323			1-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8860			1	122,323			1-	122,323-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			125	8,862,895	98	7,096,908	27-	1,765,987-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
01 F/T SALARIED 001 FULL YEAR POSITIONS			21	1,496,371	21	1,532,700		36,329
SUBTOTAL FOR F/T SALARIED			21	1,496,371	21	1,532,700		36,329
SUBTOTAL FOR BUDGET CODE Z030			21	1,496,371	21	1,532,700		36,329
TOTAL FOR ENVIORNMENTAL ASSESSMENT			21	1,496,371	21	1,532,700		36,329
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 0172 Mayor's Office of Environ Coord PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	520,000	6	520,000		
SUBTOTAL FOR F/T SALARIED			6	520,000	6	520,000		
SUBTOTAL FOR BUDGET CODE 0172			6	520,000	6	520,000		
BUDGET CODE: 2401 Hydro Electric PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS				135,092		135,092		
SUBTOTAL FOR F/T SALARIED				135,092		135,092		
SUBTOTAL FOR BUDGET CODE 2401				135,092		135,092		
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			6	655,092	6	655,092		
TOTAL FOR ENVIRONMENTAL MANAGEMENT			457	31,817,069	302	21,464,422	155-	10,352,647-
			3000					

DEPARTMENTAL ESTIMATES - FY20
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	457	31,817,069	302	21,464,422	10,352,647-
FINANCIAL PLAN SAVINGS		14,959-		29,918-	14,959-
APPROPRIATION	457	31,802,110	302	21,434,504	10,367,606-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,956,573		20,333,322	376,749
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		122,323			122,323-
FEDERAL - C.D.		9,336,232		611,673	8,724,559-
FEDERAL - OTHER		2,050,535		153,062	1,897,473-
INTRA-CITY SALES		336,447		336,447	
TOTAL		31,802,110		21,434,504	10,367,606-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	79,564- 79,564	1	79,564	79,564
40510	ACCOUNTANT	75,092- 83,436	2	79,264	158,528
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-122,210	6	80,771	484,625
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	109,675-123,232	2	116,454	232,907
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	119,513-126,076	4	124,409	497,636
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,436-114,725	2	99,081	198,161
10015	ADMINISTRATIVE ENGINEER	113,078-190,339	4	148,124	592,494
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,466-133,216	5	122,582	612,908
83008	ADMINISTRATIVE PROJECT MANAGER	119,032-202,814	10	147,659	1,476,587
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	75,411-130,786	14	101,792	1,425,083
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	93,866- 93,866	1	93,866	93,866
10026	ADMINISTRATIVE STAFF ANALYST	196,426-218,587	2	207,507	415,013
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,667-130,000	4	112,121	448,482
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,420- 83,420	1	83,420	83,420
30087	AGENCY ATTORNEY	100,000-100,395	2	100,198	200,395
30086	AGENCY ATTORNEY INTERNE	57,944- 65,000	2	61,472	122,944
31315	AIR POLLUTION INSPECTOR	42,170- 52,531	44	47,779	2,102,271
21215	ARCHITECT	92,940- 92,940	1	92,940	92,940
21210	ASSISTANT ARCHITECT	68,486- 68,486	1	68,486	68,486
20510	ASSISTANT CHEMICAL ENGINEER	68,827- 68,827	1	68,827	68,827
20210	ASSISTANT CIVIL ENGINEER	75,651- 75,651	1	75,651	75,651
20310	ASSISTANT ELECTRICAL ENGINEER	64,925- 64,925	1	64,925	64,925
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,091- 79,522	4	70,818	283,270
21310	ASSISTANT LANDSCAPE ARCHITECT	67,792- 67,792	1	67,792	67,792
20410	ASSISTANT MECHANICAL ENGINEER	60,329- 72,550	10	65,891	658,913
31316	ASSOCIATE AIR POLLUTION INSPR	58,281- 75,848	12	61,944	743,322
21822	ASSOCIATE CHEMIST	43,876- 96,167	23	70,151	1,613,472
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	83,347-102,953	6	92,259	553,554
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	89,842- 89,842	1	89,842	89,842
22427	ASSOCIATE PROJECT MANAGER	75,922- 83,353	2	79,638	159,275
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	75,180- 75,180	1	75,180	75,180
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	81,096- 81,096	1	81,096	81,096
12627	ASSOCIATE STAFF ANALYST	75,590- 82,197	2	78,894	157,787
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	83,707- 83,707	1	83,707	83,707
20515	CHEMICAL ENGINEER	76,582- 76,582	1	76,582	76,582
90702	CITY LABORER	72,036- 72,036	3	72,036	216,108
21744	CITY RESEARCH SCIENTIST	71,233-119,034	9	95,053	855,481
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,036- 55,656	16	44,593	713,489
56056	COMMUNITY ASSISTANT	31,573- 40,962	5	35,426	177,132
56057	COMMUNITY ASSOCIATE	42,811- 61,635	30	53,592	1,607,760
56058	COMMUNITY COORDINATOR	52,525- 81,535	40	70,904	2,836,151

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52406	COMMUNITY SERVICE AIDE	32,781- 33,183	3	32,915	98,745
13620	COMPUTER AIDE-NON-SPVR	52,181- 52,181	1	52,181	52,181
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,565- 79,565	1	79,565	79,565
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,502- 68,502	1	68,502	68,502
13632	COMPUTER SPECIALIST (SOFTWARE)	98,878-104,604	2	101,741	203,482
95272	DIRECTOR OF NOISE ABATEMENT	178,794-178,794	1	178,794	178,794
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	159,503-159,503	1	159,503	159,503
91717	ELECTRICIAN	106,953-106,953	1	106,953	106,953
95005	EXECUTIVE AGENCY COUNSEL	143,150-172,295	2	157,723	315,445
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	107,363-107,363	1	107,363	107,363
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	89,000-134,113	2	111,557	223,113
21915	GEOLOGIST	51,200- 83,501	13	64,702	841,125
31305	INDUSTRIAL HYGIENIST	46,010- 73,205	38	55,669	2,115,404
20415	MECHANICAL ENGINEER	82,448- 82,448	1	82,448	82,448
20403	MECHANICAL ENGINEERING INTERN	53,170- 53,170	2	53,170	106,340
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 62,551	12	54,705	656,457
22426	PROJECT MANAGER	71,874- 71,874	1	71,874	71,874
60215	PUBLIC RECORDS AIDE	42,072- 48,295	4	44,470	177,879
21538	SCIENTIST (WATER ECOLOGY)	74,471- 74,471	1	74,471	74,471
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,276- 46,276	1	46,276	46,276
70817	SUPERVISING SPECIAL OFFICER	51,993- 51,993	1	51,993	51,993
91310	SUPERVISOR	74,693- 74,693	1	74,693	74,693
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	82,561- 82,561	1	82,561	82,561
TOTAL FOR OBJECT 001			371		26,620,793
POSITION SCHEDULE FOR U/A 002			371		26,620,793
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-69		-4,951,037
TOTAL FOR U/A 002			302		21,669,756

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,166	3	203,712			1,546
SUBTOTAL FOR F/T SALARIED			3	202,166	3	203,712			1,546
SUBTOTAL FOR BUDGET CODE 3300			3	202,166	3	203,712			1,546
TOTAL FOR			3	202,166	3	203,712			1,546
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	16,922,131	206	17,242,388			320,257
SUBTOTAL FOR F/T SALARIED			206	16,922,131	206	17,242,388			320,257
03 UNSALARIED		031 UNSALARIED		10,608		10,608			
SUBTOTAL FOR UNSALARIED				10,608		10,608			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673			
		042 LONGEVITY DIFFERENTIAL		571,186		571,186			
		043 SHIFT DIFFERENTIAL		311,267		311,267			
		045 HOLIDAY PAY		247,403		247,403			
		047 OVERTIME		2,455,168		2,455,168			
		057 BONUS PAYMENTS		11,674		11,674			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				4,982,371		4,982,371			
SUBTOTAL FOR BUDGET CODE 0201			206	21,915,110	206	22,235,367			320,257
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,084,227	49	4,126,661			42,434
SUBTOTAL FOR F/T SALARIED			49	4,084,227	49	4,126,661			42,434
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800		925,800			
		042 LONGEVITY DIFFERENTIAL		1,800		1,800			
		043 SHIFT DIFFERENTIAL		40,000		40,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		1,017,600		1,017,600			
		SUBTOTAL FOR BUDGET CODE 0205	49	5,101,827	49	5,144,261			42,434
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	9,166,690	132	9,311,049			144,359
		SUBTOTAL FOR F/T SALARIED	132	9,166,690	132	9,311,049			144,359
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		51,200		51,200			
		043 SHIFT DIFFERENTIAL		136,004		136,004			
		045 HOLIDAY PAY		117,001		117,001			
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		392,706		392,706			
		SUBTOTAL FOR BUDGET CODE 0206	132	9,559,396	132	9,703,755			144,359
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,205,324	90	7,278,219			72,895
		SUBTOTAL FOR F/T SALARIED	90	7,205,324	90	7,278,219			72,895
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		74,800		74,800			
		043 SHIFT DIFFERENTIAL		350,950		350,950			
		045 HOLIDAY PAY		117,001		117,001			
		SUBTOTAL FOR ADD GRS PAY		601,252		601,252			
		SUBTOTAL FOR BUDGET CODE 0207	90	7,806,576	90	7,879,471			72,895
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,778,137	34	2,812,133			33,996
		SUBTOTAL FOR F/T SALARIED	34	2,778,137	34	2,812,133			33,996
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			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0208			34	2,798,737	34	2,832,733			33,996
BUDGET CODE: 0209 STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,576,366	17	1,593,348			16,982
SUBTOTAL FOR F/T SALARIED			17	1,576,366	17	1,593,348			16,982
SUBTOTAL FOR BUDGET CODE 0209			17	1,576,366	17	1,593,348			16,982
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,764,554	73	5,987,031			222,477
SUBTOTAL FOR F/T SALARIED			73	5,764,554	73	5,987,031			222,477
03 UNSALARIED		031 UNSALARIED		7,080		8,497			1,417
SUBTOTAL FOR UNSALARIED				7,080		8,497			1,417
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			73	5,897,183	73	6,121,077			223,894
BUDGET CODE: 0212 Geothermal Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,017	6	364,331		3	175,314
SUBTOTAL FOR F/T SALARIED			3	189,017	6	364,331		3	175,314
SUBTOTAL FOR BUDGET CODE 0212			3	189,017	6	364,331		3	175,314
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,951,266	28	2,019,707			68,441
SUBTOTAL FOR F/T SALARIED			28	1,951,266	28	2,019,707			68,441
SUBTOTAL FOR BUDGET CODE 0215			28	1,951,266	28	2,019,707			68,441
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,431	2	160,133			3,702

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			2	156,431	2	160,133	3,702
SUBTOTAL FOR BUDGET CODE 0275			2	156,431	2	160,133	3,702
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	7,186,030	98	7,420,013	233,983
SUBTOTAL FOR F/T SALARIED			98	7,186,030	98	7,420,013	233,983
03 UNSALARIED		031 UNSALARIED		11,859		18,716	6,857
SUBTOTAL FOR UNSALARIED				11,859		18,716	6,857
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,448		74,448	
SUBTOTAL FOR ADD GRS PAY				74,448		74,448	
SUBTOTAL FOR BUDGET CODE 0281			98	7,272,337	98	7,513,177	240,840
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,149,271	14	1,171,911	22,640
SUBTOTAL FOR F/T SALARIED			14	1,149,271	14	1,171,911	22,640
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466		3,466	
SUBTOTAL FOR ADD GRS PAY				3,466		3,466	
SUBTOTAL FOR BUDGET CODE 0285			14	1,152,737	14	1,175,377	22,640
BUDGET CODE: 0286 CONSTRUCTION-SEWER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,469,135	29	2,538,963	69,828
SUBTOTAL FOR F/T SALARIED			29	2,469,135	29	2,538,963	69,828
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			29	2,500,142	29	2,569,970	69,828

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0287 CONSTRUCTION-WATER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	324,671	5	333,974	9,303
		SUBTOTAL FOR F/T SALARIED	5	324,671	5	333,974	9,303
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	5	326,671	5	335,974	9,303
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	6,507,704	101	6,695,011	187,307
		SUBTOTAL FOR F/T SALARIED	101	6,507,704	101	6,695,011	187,307
02 OTH SALARIED		021 PART-TIME POSITIONS		346		593	247
		SUBTOTAL FOR OTH SALARIED		346		593	247
03 UNSALARIED		031 UNSALARIED		14,671		15,384	713
		SUBTOTAL FOR UNSALARIED		14,671		15,384	713
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410	
		042 LONGEVITY DIFFERENTIAL		54,386		54,386	
		043 SHIFT DIFFERENTIAL		5,968		5,968	
		047 OVERTIME		58,501		58,501	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		126,265		126,265	
		SUBTOTAL FOR BUDGET CODE 0291	101	6,648,986	101	6,837,253	188,267
BUDGET CODE: 0295 Review&Const Compliance-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,327,437	18	1,382,417	54,980
		SUBTOTAL FOR F/T SALARIED	18	1,327,437	18	1,382,417	54,980
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	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0295			18	1,661,774	18	1,716,754	54,980
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,517,081	42	3,556,938	39,857
SUBTOTAL FOR F/T SALARIED			42	3,517,081	42	3,556,938	39,857
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			42	3,764,555	42	3,804,412	39,857
BUDGET CODE: 0321 M-1 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,277,705	1	654,383	15- 623,322-
SUBTOTAL FOR F/T SALARIED			16	1,277,705	1	654,383	15- 623,322-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		104,132		104,132	
SUBTOTAL FOR ADD GRS PAY				104,732		104,732	
SUBTOTAL FOR BUDGET CODE 0321			16	1,382,437	1	759,115	15- 623,322-
BUDGET CODE: 0341 BX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,555,836	20	1,577,338	21,502
SUBTOTAL FOR F/T SALARIED			20	1,555,836	20	1,577,338	21,502
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			20	1,634,827	20	1,656,329	21,502
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,283,188	20	1,312,260	29,072
SUBTOTAL FOR F/T SALARIED			20	1,283,188	20	1,312,260	29,072

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	20	1,375,050	20	1,404,122			29,072
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083			
		SUBTOTAL FOR F/T SALARIED	2	131,083	2	131,083			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		65,522		65,522			
		SUBTOTAL FOR ADD GRS PAY		241,624		241,624			
		SUBTOTAL FOR BUDGET CODE 0401	2	372,707	2	372,707			
BUDGET CODE: 0421 B-11 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,842,754	31	1,878,486			35,732
		SUBTOTAL FOR F/T SALARIED	31	1,842,754	31	1,878,486			35,732
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	31	1,998,966	31	2,034,698			35,732
BUDGET CODE: 0441 Q-4 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,380,752	23	1,922,444	10-		458,308-
		SUBTOTAL FOR F/T SALARIED	33	2,380,752	23	1,922,444	10-		458,308-
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	33	2,564,105	23	2,105,797	10-		458,308-

3010

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0461 QUEENS REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	5,054,408	56	5,114,179	59,771
SUBTOTAL FOR F/T SALARIED			56	5,054,408	56	5,114,179	59,771
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			56	5,385,552	56	5,445,323	59,771
BUDGET CODE: 0471 Sewer Back Up - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,759,988	2	1,761,531	1,543
SUBTOTAL FOR F/T SALARIED			2	1,759,988	2	1,761,531	1,543
SUBTOTAL FOR BUDGET CODE 0471			2	1,759,988	2	1,761,531	1,543
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,222,166	26	2,247,749	25,583
SUBTOTAL FOR F/T SALARIED			26	2,222,166	26	2,247,749	25,583
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			26	2,417,624	26	2,443,207	25,583
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,390,943	39	2,375,592	15,351-
SUBTOTAL FOR F/T SALARIED			41	2,390,943	39	2,375,592	2- 15,351-
03 UNSALARIED		031 UNSALARIED		14,332		15,086	754
SUBTOTAL FOR UNSALARIED				14,332		15,086	754
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700	
		042 LONGEVITY DIFFERENTIAL		380,487		380,487	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	41	3,505,133	39	3,490,536		2-	14,597-
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798			
		042 LONGEVITY DIFFERENTIAL		226,115		226,115			
		047 OVERTIME		335,689		335,689			
		SUBTOTAL FOR ADD GRS PAY		587,602		587,602			
		SUBTOTAL FOR BUDGET CODE 0615		587,602		587,602			
BUDGET CODE: 3011 Water & Sewer Ops - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	385,251	5	399,516			14,265
		SUBTOTAL FOR F/T SALARIED	5	385,251	5	399,516			14,265
		SUBTOTAL FOR BUDGET CODE 3011	5	385,251	5	399,516			14,265
BUDGET CODE: 3311 GREEN INFRASTRUCTURE EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,333		10,067			3,734
		SUBTOTAL FOR F/T SALARIED		6,333		10,067			3,734
		SUBTOTAL FOR BUDGET CODE 3311		6,333		10,067			3,734
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,000,691	57	3,059,624			58,933
		SUBTOTAL FOR F/T SALARIED	57	3,000,691	57	3,059,624			58,933
03 UNSALARIED		031 UNSALARIED		47,503		81,402			33,899
		SUBTOTAL FOR UNSALARIED		47,503		81,402			33,899
		SUBTOTAL FOR BUDGET CODE 3322	57	3,048,194	57	3,141,026			92,832

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3333 GREEN INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,490,375	79	5,829,872	15	1,339,497
		SUBTOTAL FOR F/T SALARIED	64	4,490,375	79	5,829,872	15	1,339,497
03 UNSALARIED		031 UNSALARIED		1,624,844		1,624,844		
		SUBTOTAL FOR UNSALARIED		1,624,844		1,624,844		
04 ADD GRS PAY		047 OVERTIME		588,831		588,831		
		SUBTOTAL FOR ADD GRS PAY		588,831		588,831		
		SUBTOTAL FOR BUDGET CODE 3333	64	6,704,050	79	8,043,547	15	1,339,497
BUDGET CODE: 3555 Water & Sewer Ops - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	704,551	8	717,021		12,470
		SUBTOTAL FOR F/T SALARIED	8	704,551	8	717,021		12,470
		SUBTOTAL FOR BUDGET CODE 3555	8	704,551	8	717,021		12,470
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	1,322	114,111,481	1,313	116,379,244	9-	2,267,763
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	521	39,517,130	521	40,492,600		975,470
		SUBTOTAL FOR F/T SALARIED	521	39,517,130	521	40,492,600		975,470
02 OTH SALARIED		021 PART-TIME POSITIONS		15,397		17,152		1,755
		SUBTOTAL FOR OTH SALARIED		15,397		17,152		1,755
03 UNSALARIED		031 UNSALARIED		129,093		131,390		2,297
		SUBTOTAL FOR UNSALARIED		129,093		131,390		2,297
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224,054		224,054		
		042 LONGEVITY DIFFERENTIAL		1,186,808		1,186,808		
		043 SHIFT DIFFERENTIAL		100,000		100,000		
		045 HOLIDAY PAY		118,001		118,001		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		1,189,937		1,189,937			
		057 BONUS PAYMENTS		23,610		23,610			
		SUBTOTAL FOR ADD GRS PAY		2,842,410		2,842,410			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,122		3,122			
		SUBTOTAL FOR AMT TO SCHED		3,122		3,122			
		SUBTOTAL FOR BUDGET CODE 0221	521	42,507,152	521	43,486,674			979,522
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	325,683	6	333,877			8,194
		SUBTOTAL FOR F/T SALARIED	6	325,683	6	333,877			8,194
		SUBTOTAL FOR BUDGET CODE 0223	6	325,683	6	333,877			8,194
BUDGET CODE: 0225 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	951,875	12	976,959			25,084
		SUBTOTAL FOR F/T SALARIED	12	951,875	12	976,959			25,084
02 OTH SALARIED		021 PART-TIME POSITIONS		976		1,672			696
		SUBTOTAL FOR OTH SALARIED		976		1,672			696
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188			
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		87,188		87,188			
		SUBTOTAL FOR BUDGET CODE 0225	12	1,040,039	12	1,065,819			25,780
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,421,472	10	1,472,885			51,413
		SUBTOTAL FOR F/T SALARIED	10	1,421,472	10	1,472,885			51,413
		SUBTOTAL FOR BUDGET CODE 0226	10	1,421,472	10	1,472,885			51,413
BUDGET CODE: 0230 CAT DEL U/V PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,996,994	51	4,086,105			89,111
		SUBTOTAL FOR F/T SALARIED	51	3,996,994	51	4,086,105			89,111

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
03 UNSALARIED		031 UNSALARIED		344		589	245
		SUBTOTAL FOR UNSALARIED		344		589	245
		SUBTOTAL FOR BUDGET CODE 0230	51	3,997,338	51	4,086,694	89,356
BUDGET CODE: 0231 LAB OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	14,074,525	217	14,477,578	403,053
		SUBTOTAL FOR F/T SALARIED	217	14,074,525	217	14,477,578	403,053
02 OTH SALARIED		021 PART-TIME POSITIONS		7,978		9,077	1,099
		SUBTOTAL FOR OTH SALARIED		7,978		9,077	1,099
03 UNSALARIED		031 UNSALARIED		69,801		72,744	2,943
		SUBTOTAL FOR UNSALARIED		69,801		72,744	2,943
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		52,000		52,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		297,469		297,469	
		SUBTOTAL FOR BUDGET CODE 0231	217	14,449,773	217	14,856,868	407,095
BUDGET CODE: 0233 HILLVIEW RESERVOIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,612,581	86	5,766,689	154,108
		SUBTOTAL FOR F/T SALARIED	86	5,612,581	86	5,766,689	154,108
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,585		98,585	
		SUBTOTAL FOR ADD GRS PAY		98,585		98,585	
		SUBTOTAL FOR BUDGET CODE 0233	86	5,711,166	86	5,865,274	154,108
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,694	3	218,129	5,435
		SUBTOTAL FOR F/T SALARIED	3	212,694	3	218,129	5,435

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 0241	3	213,294	3	218,729			5,435
BUDGET CODE: 0255 WATERSHED PLANNING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	435,795	9	447,955			12,160
		SUBTOTAL FOR F/T SALARIED	9	435,795	9	447,955			12,160
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554			
		SUBTOTAL FOR ADD GRS PAY		554		554			
		SUBTOTAL FOR BUDGET CODE 0255	9	436,349	9	448,509			12,160
BUDGET CODE: 0501 CROTON FILTRATION PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,606,242	61	4,710,913			104,671
		SUBTOTAL FOR F/T SALARIED	61	4,606,242	61	4,710,913			104,671
		SUBTOTAL FOR BUDGET CODE 0501	61	4,606,242	61	4,710,913			104,671
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	334,161	5	348,355			14,194
		SUBTOTAL FOR F/T SALARIED	5	334,161	5	348,355			14,194
02 OTH SALARIED		021 PART-TIME POSITIONS		881		881			
		SUBTOTAL FOR OTH SALARIED		881		881			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		592		592			
		SUBTOTAL FOR ADD GRS PAY		592		592			
		SUBTOTAL FOR BUDGET CODE 0616	5	335,634	5	349,828			14,194
BUDGET CODE: 2011 Water Supply - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	328,730	4	330,611			1,881
		SUBTOTAL FOR F/T SALARIED	4	328,730	4	330,611			1,881
		SUBTOTAL FOR BUDGET CODE 2011	4	328,730	4	330,611			1,881

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2555 Water Supply - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,183,626	14	1,208,971	25,345
SUBTOTAL FOR F/T SALARIED			14	1,183,626	14	1,208,971	25,345
SUBTOTAL FOR BUDGET CODE 2555			14	1,183,626	14	1,208,971	25,345
BUDGET CODE: 8855 LSLRP State Grant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS				325,300	325,300
SUBTOTAL FOR F/T SALARIED						325,300	325,300
SUBTOTAL FOR BUDGET CODE 8855						325,300	325,300
TOTAL FOR WATER SUPPLY QUALITY PROTECT			999	76,556,498	999	78,760,952	2,204,454
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	244	14,248,042	244	14,372,941	124,899
SUBTOTAL FOR F/T SALARIED			244	14,248,042	244	14,372,941	124,899
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943	
SUBTOTAL FOR OTH SALARIED				1,943		1,943	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,603		72,603	
		042 LONGEVITY DIFFERENTIAL		650,724		683,112	32,388
		043 SHIFT DIFFERENTIAL		195,665		195,665	
		047 OVERTIME		717,115		717,115	
SUBTOTAL FOR ADD GRS PAY				1,636,107		1,668,495	32,388
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000	
SUBTOTAL FOR FRINGE BENES				188,000		188,000	
SUBTOTAL FOR BUDGET CODE 0261			244	16,074,092	244	16,231,379	157,287

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	580,699	7	603,128	22,429
		SUBTOTAL FOR F/T SALARIED	7	580,699	7	603,128	22,429
		SUBTOTAL FOR BUDGET CODE 0265	7	580,699	7	603,128	22,429
TOTAL FOR WASTEWATER POLLUTION CONTROL			251	16,654,791	251	16,834,507	179,716
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,013,621	38	3,089,457	75,836
		SUBTOTAL FOR F/T SALARIED	38	3,013,621	38	3,089,457	75,836
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
		SUBTOTAL FOR UNSALARIED		4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,266		2,266	
		SUBTOTAL FOR ADD GRS PAY		2,266		2,266	
		SUBTOTAL FOR BUDGET CODE 0251	38	3,020,381	38	3,096,217	75,836
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,672,158	24	1,725,914	53,756
		SUBTOTAL FOR F/T SALARIED	24	1,672,158	24	1,725,914	53,756
03 UNSALARIED		031 UNSALARIED		712		712	
		SUBTOTAL FOR UNSALARIED		712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 0271	24	1,672,908	24	1,726,664	53,756
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,027		27,027	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED				27,027		27,027	
SUBTOTAL FOR BUDGET CODE 0800				27,027		27,027	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			62	4,720,316	62	4,849,908	129,592
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,637	212,245,252	2,628	217,028,323	9-

DEPARTMENTAL ESTIMATES - FY20
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	2,637	212,245,252	2,628	217,028,323	4,783,071
FINANCIAL PLAN SAVINGS		1,480,924-		2,961,848-	1,480,924-
APPROPRIATION	2,637	210,764,328	2,628	214,066,475	3,302,147

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		198,411,346		201,031,777	2,620,431
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,352,982		12,709,398	356,416
STATE				325,300	325,300
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		210,764,328		214,066,475	3,302,147

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,201- 95,612	19	72,917	1,385,423
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	102,781-109,615	2	106,198	212,396
10053	ADMINISTRATIVE CITY PLANNER	111,512-189,607	6	142,184	853,106
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	91,582-120,941	3	106,502	319,507
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	120,907-182,621	13	139,193	1,809,503
10015	ADMINISTRATIVE ENGINEER	114,520-218,587	51	151,642	7,733,745
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	84,728-126,267	25	109,686	2,742,146
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	75,000- 75,000	1	75,000	75,000
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	141,000-141,000	1	141,000	141,000
10025	ADMINISTRATIVE MANAGER	166,872-166,872	1	166,872	166,872
82976	ADMINISTRATIVE PROCUREMENT ANALYST	111,184-111,184	1	111,184	111,184
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	94,764- 98,983	2	96,874	193,747
83008	ADMINISTRATIVE PROJECT MANAGER	107,108-186,167	17	133,754	2,273,815
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	85,522-132,605	12	115,071	1,380,851
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	115,767-166,872	4	132,556	530,224
10026	ADMINISTRATIVE STAFF ANALYST	161,657-189,603	3	172,363	517,089
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,580-134,400	9	109,440	984,964
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-115,083	13	90,317	1,174,126
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	119,939-119,939	1	119,939	119,939
30087	AGENCY ATTORNEY	90,016-104,339	3	98,118	294,355
31315	AIR POLLUTION INSPECTOR	43,014- 43,014	1	43,014	43,014
90748	APPRENTICE (CONSTRUCTION LABORER)	36,124- 56,418	88	43,060	3,789,261
21215	ARCHITECT	109,842-109,842	1	109,842	109,842
20510	ASSISTANT CHEMICAL ENGINEER	71,588- 75,917	2	73,753	147,505
20210	ASSISTANT CIVIL ENGINEER	57,720- 78,256	82	65,450	5,366,930
20310	ASSISTANT ELECTRICAL ENGINEER	59,019- 76,260	9	68,576	617,186
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 75,651	20	63,993	1,279,869
21310	ASSISTANT LANDSCAPE ARCHITECT	55,416- 55,416	1	55,416	55,416
20410	ASSISTANT MECHANICAL ENGINEER	59,019- 83,151	32	65,953	2,110,488
21822	ASSOCIATE CHEMIST	50,374- 97,930	58	71,428	4,142,797
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	59,394-106,744	15	72,612	1,089,182
22427	ASSOCIATE PROJECT MANAGER	65,784-118,746	130	83,789	10,892,507
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	66,463-101,433	13	80,059	1,040,766
12627	ASSOCIATE STAFF ANALYST	75,591- 89,794	15	79,666	1,194,983
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	110,423-110,423	1	110,423	110,423
90702	CITY LABORER	72,036- 72,036	6	72,036	432,216
90641	CITY PARK WORKER	33,044- 38,762	19	35,192	668,643
22122	CITY PLANNER	60,218- 96,018	18	73,555	1,323,998
22121	CITY PLANNING TECHNICIAN	37,796- 45,242	4	39,658	158,630
21744	CITY RESEARCH SCIENTIST	62,272-118,215	49	88,324	4,327,874
20215	CIVIL ENGINEER	75,651-113,413	17	93,280	1,585,765

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20202	CIVIL ENGINEERING INTERN	52,000- 53,170	15	52,780	791,700
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,637- 61,025	55	42,298	2,326,378
56056	COMMUNITY ASSISTANT	36,309- 36,309	1	36,309	36,309
56057	COMMUNITY ASSOCIATE	43,805- 61,936	4	54,499	217,996
56058	COMMUNITY COORDINATOR	60,403- 69,356	6	65,698	394,190
13620	COMPUTER AIDE-NON-SPVR	49,698- 60,404	5	53,069	265,343
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	49,741- 81,905	3	60,462	181,387
13631	COMPUTER ASSOCIATE (SOFTWARE)	64,657- 93,789	21	78,253	1,643,314
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,938- 78,691	3	70,189	210,567
13651	COMPUTER PROGRAMMER ANALYST	49,741- 77,873	5	58,731	293,655
13615	COMPUTER SERVICE TECHNICIAN	53,544- 53,544	1	53,544	53,544
13632	COMPUTER SPECIALIST (SOFTWARE)	89,509-126,544	32	100,509	3,216,303
10050	COMPUTER SYSTEMS MANAGER	141,690-141,690	1	141,690	141,690
90756	CONSTRUCTION LABORER	85,608- 85,608	273	85,608	23,370,984
34202	CONSTRUCTION PROJECT MANAGER	55,416- 97,629	24	74,230	1,781,531
34201	CONSTRUCTION PROJECT MANAGER INTERN	57,403- 57,403	2	57,403	114,806
80609	CUSTODIAN	31,921- 36,106	7	35,483	248,382
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,626- 42,626	1	42,626	42,626
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	98,262- 98,375	21	98,346	2,065,268
20302	ELECTRICAL ENGINEERING INTERN	52,000- 53,170	4	52,878	211,510
91717	ELECTRICIAN	106,953-106,953	19	106,953	2,032,099
91722	ELECTRICIAN'S HELPER	67,873- 67,873	10	67,873	678,730
20113	ENGINEERING TECHNICIAN	37,796- 75,947	41	49,450	2,027,447
20618	ENVIRONMENTAL ENGINEER	89,942-100,613	2	95,278	190,555
20616	ENVIRONMENTAL ENGINEERING INTERN	52,000- 53,170	10	52,936	529,360
70811	ENVIRONMENTAL POLICE OFFICER	48,093- 77,070	208	62,020	12,900,246
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	127,813-161,657	10	135,604	1,356,042
95005	EXECUTIVE AGENCY COUNSEL	146,013-198,228	3	178,902	536,706
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	140,798-140,798	1	140,798	140,798
81310	GARDENER	42,145- 65,171	13	50,176	652,287
21915	GEOLOGIST	65,783- 65,783	1	65,783	65,783
92517	HELICOPTER MECHANIC (DEP)	81,800- 81,800	1	81,800	81,800
91244	HELICOPTER PILOT (DEP)	81,800- 81,800	2	81,800	163,600
31305	INDUSTRIAL HYGIENIST	54,408- 62,570	19	59,563	1,131,698
91001	INSTRUMENTAL SPECIALIST	52,079- 74,575	30	68,002	2,040,052
82107	LABORATORY HELPER	36,173- 41,637	4	40,254	161,014
21513	LABORATORY MICROBIOLOGIST	56,690- 56,690	8	56,690	453,520
21315	LANDSCAPE ARCHITECT	75,651- 75,651	1	75,651	75,651
21306	LANDSCAPE ARCHITECT INTERN	57,403- 57,403	1	57,403	57,403
92610	MACHINIST	84,146- 84,146	16	84,146	1,346,342
92611	MACHINIST'S HELPER	68,278- 79,448	13	76,739	997,604

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20415	MECHANICAL ENGINEER	90,007-100,922	3	94,460	283,379
20403	MECHANICAL ENGINEERING INTERN	53,170- 54,233	8	53,303	426,423
91212	MOTOR VEHICLE OPERATOR	40,110- 40,110	1	40,110	40,110
91628	OILER	119,371-119,371	21	119,371	2,506,790
30080	PARALEGAL AIDE	41,993- 41,993	1	41,993	41,993
91915	PLUMBER	96,447- 96,447	11	96,447	1,060,920
91916	PLUMBER'S HELPER	67,508- 67,508	6	67,508	405,046
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 83,551	87	56,182	4,887,837
12158	PROCUREMENT ANALYST	39,305- 77,442	25	60,970	1,524,246
22426	PROJECT MANAGER	60,199- 68,943	16	64,094	1,025,501
22425	PROJECT MANAGER INTERN#	50,034- 57,539	4	55,663	222,651
31215	PUBLIC HEALTH SANITARIAN	60,712- 60,712	1	60,712	60,712
60910	RESEARCH ASSISTANT	51,029- 51,171	2	51,100	102,200
21538	SCIENTIST (WATER ECOLOGY)	44,116- 84,827	63	65,219	4,108,803
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	60,990- 60,990	1	60,990	60,990
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	56,645- 56,645	1	56,645	56,645
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,211-150,211	8	150,211	1,201,686
12626	STAFF ANALYST	50,078- 70,667	15	60,724	910,855
12749	STAFF ANALYST TRAINEE	48,729- 48,729	1	48,729	48,729
91645	STATIONARY ENGINEER (ELECTRIC)	121,939-121,939	43	121,939	5,243,386
40610	STATISTICIAN	46,815- 48,826	2	47,821	95,641
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	103,108-165,829	16	133,644	2,138,299
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	91,748- 93,694	114	93,583	10,668,446
91314	SUPERVISOR (WATERSHED MAINTENANCE)	70,508- 92,378	114	76,962	8,773,703
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	5	115,174	575,870
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-112,821	4	112,821	451,284
12202	SUPERVISOR OF STOCK WORKERS	41,844- 59,282	4	47,878	191,510
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
21015	SURVEYOR	69,686- 84,141	9	75,048	675,436
34615	WATER USE INSPECTOR	43,550- 49,211	4	45,262	181,048
91011	WATERSHED MAINTAINER	39,838- 58,865	224	53,230	11,923,446
92355	WELDER	132,964-132,964	1	132,964	132,964
TOTAL FOR OBJECT 001			2,484		189,163,115

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

POSITION SCHEDULE FOR U/A 003	2,484	189,163,115
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	144	10,965,978
TOTAL FOR U/A 003	2,628	200,129,093

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E009 Sandy Minor HMP Work							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,021,683		1,175,545	153,862
		SUBTOTAL FOR OTHR SER&CHR		1,021,683		1,175,545	153,862
		SUBTOTAL FOR BUDGET CODE E009		1,021,683		1,175,545	153,862
BUDGET CODE: E010 Replacement Water Meters							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,297,568			1,297,568-
		SUBTOTAL FOR PROPTY&EQUIP		1,297,568			1,297,568-
		SUBTOTAL FOR BUDGET CODE E010		1,297,568			1,297,568-
BUDGET CODE: E104 Jamaica Bay Oyster Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		281,368			281,368-
		SUBTOTAL FOR CNTRCTL SVCS		281,368			281,368-
		SUBTOTAL FOR BUDGET CODE E104		281,368			281,368-
		TOTAL FOR		2,600,619		1,175,545	1,425,074-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95,062		194,403	99,341
		107 MEDICAL,SURGICAL & LAB SUPPLY		42,920		10,000	32,920-
		169 MAINTENANCE SUPPLIES		3,000		7,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL		140,982		211,403	70,421
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		69,100			69,100-
		307 MEDICAL,SURGICAL & LAB EQUIP				20,000	20,000
		332 PURCH DATA PROCESSING EQUIPT		150,000		9,861	140,139-
		337 BOOKS-OTHER				7,000	7,000
		SUBTOTAL FOR PROPTY&EQUIP		219,100		36,861	182,239-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		780				780-
			412 RENTALS OF MISC.EQUIP				15,000		15,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,274		40,000		37,726
			SUBTOTAL FOR OTHR SER&CHR		3,054		55,000		51,946
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2	103,656	2	204,524		100,868
			608 MAINT & REP GENERAL		110,996		70,000		40,996-
			615 PRINTING CONTRACTS		2,000		2,000		
			671 TRAINING PRGM CITY EMPLOYEES		6,500		6,500		
			SUBTOTAL FOR CNTRCTL SVCS	2	223,152	2	283,024		59,872
			SUBTOTAL FOR BUDGET CODE 0724	2	586,288	2	586,288		
BUDGET CODE: 8264 Water Supply System Ancillary Charges									
40	OTHR	SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL						
			032001 40X CONTRACTUAL SERVICES-GENERAL		1,053,700				1,053,700-
			057001 40X CONTRACTUAL SERVICES-GENERAL						
			098001 40X CONTRACTUAL SERVICES-GENERAL						
			127001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		792,000		260,000		532,000-
			SUBTOTAL FOR OTHR SER&CHR		1,845,700		260,000		1,585,700-
			SUBTOTAL FOR BUDGET CODE 8264		1,845,700		260,000		1,585,700-
			TOTAL FOR AIR NOISE AND HAZ MATERIALS	2	2,431,988	2	846,288		1,585,700-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,161		71,610		47,449
			SUBTOTAL FOR PROPTY&EQUIP		24,161		71,610		47,449
			SUBTOTAL FOR BUDGET CODE X101		24,161		71,610		47,449
BUDGET CODE: 0184 WATER SUPPLY MANDATES									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			81,744			496,712		414,968
		109	FUEL OIL			844,500			844,500		
			SUBTOTAL FOR SUPPLYS&MATL			926,244			1,341,212		414,968
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL			497,272					497,272-
			SUBTOTAL FOR OTHR SER&CHR			497,272					497,272-
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1		1,894	1		3,500		1,606
			SUBTOTAL FOR CNTRCTL SVCS	1		1,894	1		3,500		1,606
			SUBTOTAL FOR BUDGET CODE 0184	1		1,425,410	1		1,344,712		80,698-
BUDGET CODE: 0186 Geothermal Unit OTPS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			33,000			33,000		
			SUBTOTAL FOR SUPPLYS&MATL			33,000			33,000		
			SUBTOTAL FOR BUDGET CODE 0186			33,000			33,000		
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			87,983			87,983		
		100	SUPPLIES + MATERIALS - GENERAL			1,978,586			1,990,954		12,368
		109	FUEL OIL			2,950			2,950		
		169	MAINTENANCE SUPPLIES			189,091			189,091		
		170	CLEANING SUPPLIES			6,000			6,000		
			SUBTOTAL FOR SUPPLYS&MATL			2,264,610			2,276,978		12,368
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			339,620			346,933		7,313
		319	SECURITY EQUIPMENT			22,000			22,000		
			SUBTOTAL FOR PROPTY&EQUIP			361,620			368,933		7,313
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL								
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL			1,980,000			1,980,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL			275,073			275,073		
		850001	40X CONTRACTUAL SERVICES-GENERAL			500,239					500,239-
		400	CONTRACTUAL SERVICES-GENERAL			4,495,679			4,495,679		
		412	RENTALS OF MISC.EQUIP			227,587			51,740		175,847-
		856001	42C HEAT LIGHT & POWER			2,115,797			2,115,797		
		499	OTHER EXPENSES - GENERAL			1,700,000			1,700,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				11,294,375		10,618,289	676,086-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		20,000			20,000-
		608 MAINT & REP GENERAL	14	348,775	14	548,722	199,947
		615 PRINTING CONTRACTS		4,039		2,500	1,539-
		624 CLEANING SERVICES	3	21,562	3	18,101	3,461-
		676 MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000	
SUBTOTAL FOR CNTRCTL SVCS			19	439,376	19	614,323	174,947
SUBTOTAL FOR BUDGET CODE 0204			19	14,359,981	19	13,878,523	481,458-
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		167,935		84,904	83,031-
		109 FUEL OIL		550		550	
		169 MAINTENANCE SUPPLIES		586,000		486,000	100,000-
		199 DATA PROCESSING SUPPLIES		1,016,544		186,022	830,522-
SUBTOTAL FOR SUPPLYS&MATL				1,771,029		757,476	1,013,553-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		176,098		186,098	10,000
		302 TELECOMMUNICATIONS EQUIPMENT		72,375		72,375	
		305 MOTOR VEHICLES		67,500			67,500-
		314 OFFICE FURITURE		6,050		7,750	1,700
		332 PURCH DATA PROCESSING EQUIPT		9,815		9,815	
		337 BOOKS-OTHER		1,785		1,785	
SUBTOTAL FOR PROPTY&EQUIP				333,623		277,823	55,800-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		75,753		75,753	
		403 OFFICE SERVICES		910		910	
		412 RENTALS OF MISC.EQUIP		2,844			2,844-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941	
		499 OTHER EXPENSES - GENERAL		670,042		670,042	
SUBTOTAL FOR OTHR SER&CHR				752,890		750,046	2,844-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	467,838	3	467,838	
		608 MAINT & REP GENERAL	6	3,163,508	6	3,321,352	157,844
		671 TRAINING PRGM CITY EMPLOYEES	1	1,500	1	1,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1	18,262	1	18,262	
SUBTOTAL FOR CNTRCTL SVCS			11	3,651,108	11	3,808,952	157,844

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0214			11		6,508,650	11		5,594,297		914,353-
BUDGET CODE: 0273 BWSO Permitting Office										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,922			11,000		3,078
		101 PRINTING SUPPLIES			2,000			2,000		
SUBTOTAL FOR SUPPLYS&MATL					9,922			13,000		3,078
40	OTHR SER&CHR	403 OFFICE SERVICES			350					350-
SUBTOTAL FOR OTHR SER&CHR					350					350-
60	CNTRCTL SVCS	624 CLEANING SERVICES			39,728			37,000		2,728-
SUBTOTAL FOR CNTRCTL SVCS					39,728			37,000		2,728-
SUBTOTAL FOR BUDGET CODE 0273					50,000			50,000		
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			395			9,395		9,000
		199 DATA PROCESSING SUPPLIES			170,000			170,000		
SUBTOTAL FOR SUPPLYS&MATL					170,395			179,395		9,000
30	PROPTY&EQUIP	337 BOOKS-OTHER			3,285			3,285		
SUBTOTAL FOR PROPTY&EQUIP					3,285			3,285		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			60,000			60,000		
		402 TELEPHONE & OTHER COMMUNICATNS			2,440			2,440		
		403 OFFICE SERVICES			5,500			5,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,305			2,305		
		499 OTHER EXPENSES - GENERAL			1,312,465			886,850		425,615-
SUBTOTAL FOR OTHR SER&CHR					1,382,710			957,095		425,615-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		949,385	1				949,385-
		615 PRINTING CONTRACTS			10,000			10,000		
SUBTOTAL FOR CNTRCTL SVCS			1		959,385	1		10,000		949,385-
SUBTOTAL FOR BUDGET CODE 0274			1		2,515,775	1		1,149,775		1,366,000-
BUDGET CODE: 0280 CMOM Program										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,554,236			1,642,526		911,710-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		499 OTHER EXPENSES - GENERAL		476,000		2,035,474		1,559,474	
		SUBTOTAL FOR OTHR SER&CHR		3,030,236		3,678,000		647,764	
		SUBTOTAL FOR BUDGET CODE 0280		3,030,236		3,678,000		647,764	
BUDGET CODE: 0282 Sewer Back Up - OTPS									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		44,400		44,400			
		SUBTOTAL FOR CNTRCTL SVCS		44,400		44,400			
		SUBTOTAL FOR BUDGET CODE 0282		44,400		44,400			
BUDGET CODE: 0283 Emergency Sewer Construction									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		211,739				211,739-	
		SUBTOTAL FOR OTHR SER&CHR		211,739				211,739-	
		SUBTOTAL FOR BUDGET CODE 0283		211,739				211,739-	
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698			
		100 SUPPLIES + MATERIALS - GENERAL		674,558		488,213		186,345-	
		169 MAINTENANCE SUPPLIES		22,963		116,181		93,218	
		SUBTOTAL FOR SUPPLYS&MATL		771,219		678,092		93,127-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		154,527		90,331		64,196-	
		314 OFFICE FURITURE		9,236		5,000		4,236-	
		SUBTOTAL FOR PROPTY&EQUIP		163,763		95,331		68,432-	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		3,937,276		6,534,165		2,596,889	
		412 RENTALS OF MISC.EQUIP		213,486				213,486-	
		499 OTHER EXPENSES - GENERAL		1,246,098		521,484		724,614-	
		SUBTOTAL FOR OTHR SER&CHR		5,406,860		7,065,649		1,658,789	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,000		14,000			
		608 MAINT & REP GENERAL	5	115,444	5	189,000		73,556	
		SUBTOTAL FOR CNTRCTL SVCS	5	129,444	5	203,000		73,556	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0284				5	6,471,286	5	8,042,072		1,570,786
BUDGET CODE: 0302 BWSO Sidewalk Restoration									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL									1,800,000
SUBTOTAL FOR CNTRCTL SVCS									1,800,000
SUBTOTAL FOR BUDGET CODE 0302									1,800,000
BUDGET CODE: 0303 BWSO Sewer TV Inspection and Cleaning									
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 0303					2,000,000				2,000,000
BUDGET CODE: 0304 BWSO Catch Basin Installation and Rehab									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					2,494,524				183,057
SUBTOTAL FOR CNTRCTL SVCS					2,494,524				183,057
SUBTOTAL FOR BUDGET CODE 0304					2,494,524				183,057
BUDGET CODE: 0305 BWSO Bluebelt Engineering & Landscaping									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					100,000				100,000
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000
SUBTOTAL FOR BUDGET CODE 0305					100,000				100,000
BUDGET CODE: 0306 BWSO Sewer Guniting									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					1,634,370				585,875-
SUBTOTAL FOR CNTRCTL SVCS					1,634,370				585,875-
SUBTOTAL FOR BUDGET CODE 0306					1,634,370				585,875-
BUDGET CODE: 0307 BWSO Sewer Lining									
40 OTHR SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL					770,141				770,141-
SUBTOTAL FOR OTHR SER&CHR					770,141				770,141-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		3,834,545		4,523,542		688,997	
		SUBTOTAL FOR CNTRCTL SVCS		3,834,545		4,523,542		688,997	
		SUBTOTAL FOR BUDGET CODE 0307		4,604,686		4,523,542		81,144-	
BUDGET CODE: 0308 BWSO Sewer Reconstruction									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		521,290		243,578		277,712-	
		SUBTOTAL FOR CNTRCTL SVCS		521,290		243,578		277,712-	
		SUBTOTAL FOR BUDGET CODE 0308		521,290		243,578		277,712-	
BUDGET CODE: 0309 BWSO Sewer Reconstruction Queens									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		864,631		124,013		740,618-	
		SUBTOTAL FOR CNTRCTL SVCS		864,631		124,013		740,618-	
		SUBTOTAL FOR BUDGET CODE 0309		864,631		124,013		740,618-	
BUDGET CODE: 0310 Emergency Water Main Contracts									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		341,708				341,708-	
		SUBTOTAL FOR CNTRCTL SVCS		341,708				341,708-	
		SUBTOTAL FOR BUDGET CODE 0310		341,708				341,708-	
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10		SUPPLYS&MATL 827001							
		10F MOTOR VEHICLE FUEL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		75,727		66,477		9,250-	
		101 PRINTING SUPPLIES		10,705		13,500		2,795	
		169 MAINTENANCE SUPPLIES				1,000		1,000	
		199 DATA PROCESSING SUPPLIES		44,259		55,296		11,037	
		SUBTOTAL FOR SUPPLYS&MATL		140,691		146,273		5,582	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		39,322		13,229		26,093-	
		302 TELECOMMUNICATIONS EQUIPMENT				10,900		10,900	
		314 OFFICE FURITURE		218,747				218,747-	
		315 OFFICE EQUIPMENT		1,000		3,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		351,624		298,351		53,273-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		1,000		6,000		5,000
			SUBTOTAL FOR PROPTY&EQUIP		611,693		331,480		280,213-
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
	860001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		40,727		2,683		38,044-
		402	TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		
		403	OFFICE SERVICES		22,567		22,567		
		412	RENTALS OF MISC.EQUIP		130,454		178,498		48,044
		417	ADVERTISING		13,000		13,000		
		432	LEASING OF DATA PROC EQUIP				26,001		26,001
		451	NON OVERNIGHT TRVL EXP-GENERAL		252,848		252,848		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		19,898		6,205		13,693-
			SUBTOTAL FOR OTHR SER&CHR		522,406		544,714		22,308
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		44,000		44,000		
		602	TELECOMMUNICATIONS MAINT		41,696		1,000		40,696-
		608	MAINT & REP GENERAL	1	1,300	1	1,300		
		612	OFFICE EQUIPMENT MAINTENANCE	1	33,143	1	86,150		53,007
		615	PRINTING CONTRACTS		1,000		5,000		4,000
		624	CLEANING SERVICES	1	13,795	1	13,795		
		671	TRAINING PRGM CITY EMPLOYEES	1	16,500	1	16,500		
		686	PROF SERV OTHER	2	839	2	69,839		69,000
			SUBTOTAL FOR CNTRCTL SVCS	6	152,273	6	237,584		85,311
			SUBTOTAL FOR BUDGET CODE 0614	6	1,427,063	6	1,260,051		167,012-
BUDGET CODE: 3119 Security - Water									
60 CNTRCTL SVCS		619	SECURITY SERVICES		298,430		298,430		
			SUBTOTAL FOR CNTRCTL SVCS		298,430		298,430		
			SUBTOTAL FOR BUDGET CODE 3119		298,430		298,430		
BUDGET CODE: 3332 BWSO Green Infrastructure									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		407,161		483,901		76,740
			SUBTOTAL FOR SUPPLYS&MATL		407,161		483,901		76,740
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		60,000				60,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		305 MOTOR VEHICLES		150,000		150,000	
		SUBTOTAL FOR PROPTY&EQUIP		210,000		150,000	60,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500			1,500-
		499 OTHER EXPENSES - GENERAL				500,000	500,000
		SUBTOTAL FOR OTHR SER&CHR		1,500		500,000	498,500
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		20,990			20,990-
		SUBTOTAL FOR CNTRCTL SVCS		20,990			20,990-
		SUBTOTAL FOR BUDGET CODE 3332		639,651		1,133,901	494,250
BUDGET CODE: 3334 GREEN INFRASTRUCTURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		105,000			105,000-
		199 DATA PROCESSING SUPPLIES		9,000			9,000-
		SUBTOTAL FOR SUPPLYS&MATL		114,000			114,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		82,163			82,163-
		SUBTOTAL FOR PROPTY&EQUIP		82,163			82,163-
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		35,261			35,261-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		7,000			7,000-
		417 ADVERTISING		5,000			5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		499 OTHER EXPENSES - GENERAL		1,755,666		2,684,509	928,843
		SUBTOTAL FOR OTHR SER&CHR		1,819,927		2,684,509	864,582
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,404,414		907,250	2,497,164-
		615 PRINTING CONTRACTS		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,414,414		907,250	2,507,164-
		SUBTOTAL FOR BUDGET CODE 3334		5,430,504		3,591,759	1,838,745-
BUDGET CODE: 3335 SUPERFUND OTPS							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS	600	4,638,150		3,036,000			1,602,150-
		SUBTOTAL FOR CNTRCTL SVCS		4,638,150		3,036,000			1,602,150-
		SUBTOTAL FOR BUDGET CODE 3335		4,638,150		3,036,000			1,602,150-
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS									
40		OTHR SER&CHR	400	16,000					16,000-
		SUBTOTAL FOR OTHR SER&CHR		16,000					16,000-
60		CNTRCTL SVCS	600	484,000		500,000			16,000
		SUBTOTAL FOR CNTRCTL SVCS		484,000		500,000			16,000
		SUBTOTAL FOR BUDGET CODE 3337		500,000		500,000			
BUDGET CODE: 3338 MS4 Utility OTPS									
40		OTHR SER&CHR	499			327,000			327,000
		SUBTOTAL FOR OTHR SER&CHR				327,000			327,000
60		CNTRCTL SVCS	600	1,673,056					1,673,056-
		SUBTOTAL FOR CNTRCTL SVCS		1,673,056					1,673,056-
		SUBTOTAL FOR BUDGET CODE 3338		1,673,056		327,000			1,346,056-
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts									
10		SUPPLYS&MATL	100	42,665		52,065			9,400
		SUBTOTAL FOR SUPPLYS&MATL		42,665		52,065			9,400
30		PROPTY&EQUIP	300	9,400					9,400-
		SUBTOTAL FOR PROPTY&EQUIP		9,400					9,400-
		SUBTOTAL FOR BUDGET CODE 3340		52,065		52,065			
BUDGET CODE: 3345 Grease/Wipes Campaign									
40		OTHR SER&CHR 816001	40X	56,382					56,382-
			400	1,154,434					1,154,434-
			417	200,000					200,000-
		SUBTOTAL FOR OTHR SER&CHR		1,410,816					1,410,816-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			40,000					40,000-
		SUBTOTAL FOR CNTRCTL SVCS			40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 3345			1,450,816					1,450,816-
BUDGET CODE: 3374 Bluebelt Maintenance										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			12,000			12,000		
		SUBTOTAL FOR SUPPLYS&MATL			12,000			12,000		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			14,300			14,300		
		SUBTOTAL FOR PROPTY&EQUIP			14,300			14,300		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			587,000			592,000		5,000
		403 OFFICE SERVICES			1,000			1,000		
		412 RENTALS OF MISC.EQUIP			3,000			3,000		
		SUBTOTAL FOR OTHR SER&CHR			591,000			596,000		5,000
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			12,000			7,000		5,000-
		SUBTOTAL FOR CNTRCTL SVCS			12,000			7,000		5,000-
		SUBTOTAL FOR BUDGET CODE 3374			629,300			629,300		
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,516,031			5,648,652		132,621
		SUBTOTAL FOR SUPPLYS&MATL			5,516,031			5,648,652		132,621
		SUBTOTAL FOR BUDGET CODE 600C			5,516,031			5,648,652		132,621
BUDGET CODE: 613C Cap to Exp BWSO JOCs										
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			324,529			600,000		275,471
		SUBTOTAL FOR OTHR SER&CHR			324,529			600,000		275,471
		SUBTOTAL FOR BUDGET CODE 613C			324,529			600,000		275,471
BUDGET CODE: 615C Cap to Exp FMC JOCs										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			86,200			86,200		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				86,200		86,200	
SUBTOTAL FOR BUDGET CODE 615C				86,200		86,200	
BUDGET CODE: 634C Cap to Exp BWSO TOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		52,732			52,732-
SUBTOTAL FOR OTHR SER&CHR				52,732			52,732-
SUBTOTAL FOR BUDGET CODE 634C				52,732			52,732-
TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	69,954,374	43	63,666,956	6,287,418-
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		705,000		589,902	115,098-
		101 PRINTING SUPPLIES		30,000		30,000	
		117 POSTAGE		1,549,291		2,224,291	675,000
		169 MAINTENANCE SUPPLIES		275,000		75,000	200,000-
		199 DATA PROCESSING SUPPLIES		340,000		340,000	
SUBTOTAL FOR SUPPLYS&MATL				2,929,551		3,289,453	359,902
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		949,701		539,701	410,000-
		302 TELECOMMUNICATIONS EQUIPMENT		113,500		113,500	
		314 OFFICE FURITURE		63,000		25,000	38,000-
		315 OFFICE EQUIPMENT		65,620		65,620	
		319 SECURITY EQUIPMENT		125,300		125,300	
		332 PURCH DATA PROCESSING EQUIPT		283,923		283,923	
		337 BOOKS-OTHER		45,400		45,400	
SUBTOTAL FOR PROPTY&EQUIP				1,646,444		1,198,444	448,000-
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300	
	858001	40X CONTRACTUAL SERVICES-GENERAL		9,727		15,969	6,242

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		1,790,550		3,440,550		1,650,000
			402 TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
			403 OFFICE SERVICES		51,200		51,200		
			412 RENTALS OF MISC.EQUIP		173,300		23,300		150,000-
			417 ADVERTISING		12,700		47,700		35,000
	856001		42C HEAT LIGHT & POWER		9,085		9,085		
			427 DATA PROCESSING SERVICES		41,000		41,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			499 OTHER EXPENSES - GENERAL		3,484,355		600,000		2,884,355-
			SUBTOTAL FOR OTHR SER&CHR		5,658,217		4,315,104		1,343,113-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	325,000	3	846,197		521,197
		602	TELECOMMUNICATIONS MAINT	1	1,445,403	1	1,445,403		
		608	MAINT & REP GENERAL	4	40,966	4	740,966		700,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	35,300	2	35,300		
		613	DATA PROCESSING EQUIPMENT	2	1,062,000	2	202,000		860,000-
		615	PRINTING CONTRACTS		823,099		30,000		793,099-
		624	CLEANING SERVICES	2	308,693	2	43,693		265,000-
		671	TRAINING PRGM CITY EMPLOYEES	7	98,760	7	98,760		
		684	PROF SERV COMPUTER SERVICES	1	3,972,928	1	4,472,928		500,000
		686	PROF SERV OTHER	1	160,000	1	10,000		150,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	8,272,149	23	7,925,247		346,902-
			SUBTOTAL FOR BUDGET CODE 0525	23	18,506,361	23	16,728,248		1,778,113-
BUDGET CODE: 0526 Billing for the Future									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,009,800		1,725,000		715,200
			SUBTOTAL FOR OTHR SER&CHR		1,009,800		1,725,000		715,200
			SUBTOTAL FOR BUDGET CODE 0526		1,009,800		1,725,000		715,200
BUDGET CODE: 0527 BCS NYCWIN Replacement									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,908,000				1,908,000-
			SUBTOTAL FOR OTHR SER&CHR		1,908,000				1,908,000-
			SUBTOTAL FOR BUDGET CODE 0527		1,908,000				1,908,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3004 PC Purchasing Consolidation									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		970,618		970,618			
	SUBTOTAL FOR PROPTY&EQUIP			970,618		970,618			
	SUBTOTAL FOR BUDGET CODE 3004			970,618		970,618			
BUDGET CODE: 3219 Security - Water Register									
60	CNTRCTL SVCS	619 SECURITY SERVICES		980,555		980,555			
	SUBTOTAL FOR CNTRCTL SVCS			980,555		980,555			
	SUBTOTAL FOR BUDGET CODE 3219			980,555		980,555			
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	23,375,334	23	20,404,421			2,970,913-
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		894,238		944,659			50,421
		101 PRINTING SUPPLIES		13,322		8,750			4,572-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		485,890		427,900			57,990-
		107 MEDICAL,SURGICAL & LAB SUPPLY		102,000		90,000			12,000-
		109 FUEL OIL		2,339,650		2,339,650			
		117 POSTAGE		35,250		25,500			9,750-
		169 MAINTENANCE SUPPLIES		1,409,115		1,193,239			215,876-
		170 CLEANING SUPPLIES		22,300		41,809			19,509
		199 DATA PROCESSING SUPPLIES		78,015		139,627			61,612
	SUBTOTAL FOR SUPPLYS&MATL			5,479,780		5,311,134			168,646-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		587,503		331,139			256,364-
		302 TELECOMMUNICATIONS EQUIPMENT		157,117		89,850			67,267-
		314 OFFICE FURITURE		267,985					267,985-
		315 OFFICE EQUIPMENT				1,000			1,000
		319 SECURITY EQUIPMENT		27,700		23,200			4,500-
		332 PURCH DATA PROCESSING EQUIPT		98,270		55,182			43,088-
		337 BOOKS-OTHER		10,825		2,725			8,100-
	SUBTOTAL FOR PROPTY&EQUIP			1,149,400		503,096			646,304-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		032001	40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976		
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600		
		400	CONTRACTUAL SERVICES-GENERAL		727,310		67,100		660,210-
		402	TELEPHONE & OTHER COMMUNICATNS		431,748		457,125		25,377
		403	OFFICE SERVICES		429,686		399,316		30,370-
		412	RENTALS OF MISC.EQUIP		192,775		259,100		66,325
		414	RENTALS - LAND BLDGS & STRUCTS		2,743,308		2,743,308		
		417	ADVERTISING		27,000		27,000		
		856001	42C HEAT LIGHT & POWER		1,435,447		1,435,447		
		451	NON OVERNIGHT TRVL EXP-GENERAL		118,500		111,500		7,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		112,267		88,750		23,517-
		473	SNOW REMOVAL SERVICES		687,963		711,463		23,500
		499	OTHER EXPENSES - GENERAL		2,284,269		6,589,368		4,305,099
			SUBTOTAL FOR OTHR SER&CHR		9,357,849		13,059,053		3,701,204
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8	1,121,568	8	830,854		290,714-
		602	TELECOMMUNICATIONS MAINT	1	27,000	1	12,000		15,000-
		607	MAINT & REP MOTOR VEH EQUIP		376,375		292,700		83,675-
		608	MAINT & REP GENERAL	20	408,503	20	566,384		157,881
		612	OFFICE EQUIPMENT MAINTENANCE	1	400	1	40,250		39,850
		613	DATA PROCESSING EQUIPMENT	1	201,511	1	151,920		49,591-
		615	PRINTING CONTRACTS		15,228		20,500		5,272
		624	CLEANING SERVICES	5	502,467	5	597,576		95,109
		671	TRAINING PRGM CITY EMPLOYEES	1	49,045	1	74,455		25,410
		676	MAINT & OPER OF INFRASTRUCTURE	19	1,073,809	19	732,468		341,341-
		683	PROF SERV ENGINEER & ARCHITECT		20,000				20,000-
		684	PROF SERV COMPUTER SERVICES				16,267		16,267
		686	PROF SERV OTHER	1	330,000	1	365,888		35,888
			SUBTOTAL FOR CNTRCTL SVCS	57	4,125,906	57	3,701,262		424,644-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		18,660		233,100		214,440
		736	PAYMENTS FOR WATER SEWER USAGE		80,981		93,837		12,856
			SUBTOTAL FOR FXD MIS CHGS		99,641		326,937		227,296
			SUBTOTAL FOR BUDGET CODE 0224	57	20,212,576	57	22,901,482		2,688,906

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0232 BWS Reservoir Operations									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
			100 SUPPLIES + MATERIALS - GENERAL		168,650		182,271		13,621
			109 FUEL OIL		25,000		25,000		
			169 MAINTENANCE SUPPLIES		370,500		331,671		38,829-
			199 DATA PROCESSING SUPPLIES		778		3,000		2,222
			SUBTOTAL FOR SUPPLYS&MATL		584,928		541,942		42,986-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		643,460		260,214		383,246-
			302 TELECOMMUNICATIONS EQUIPMENT		177,000				177,000-
			332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
			337 BOOKS-OTHER		100		750		650
			SUBTOTAL FOR PROPTY&EQUIP		820,560		265,964		554,596-
40	OTHR SER&CHR		403 OFFICE SERVICES		16,000		6,510		9,490-
			412 RENTALS OF MISC.EQUIP		3,000		26,750		23,750
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,500				4,500-
			SUBTOTAL FOR OTHR SER&CHR		23,500		33,260		9,760
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		524,000		144,000		380,000-
			602 TELECOMMUNICATIONS MAINT		87,000				87,000-
			608 MAINT & REP GENERAL		384,000		197,072		186,928-
			624 CLEANING SERVICES		10,000				10,000-
			671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000
			676 MAINT & OPER OF INFRASTRUCTURE		30,500		20,790		9,710-
			684 PROF SERV COMPUTER SERVICES		18,000				18,000-
			686 PROF SERV OTHER		21,000				21,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,074,500		362,862		711,638-
70	FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		5,540				5,540-
			SUBTOTAL FOR FXD MIS CHGS		5,540				5,540-
			SUBTOTAL FOR BUDGET CODE 0232		2,509,028		1,204,028		1,305,000-
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,982		112,495		27,513
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,530,712		1,246,590		284,122-
			117 POSTAGE		28,822		116,500		87,678
			169 MAINTENANCE SUPPLIES		49,150		11,203		37,947-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		19,954		96,103	76,149
		SUBTOTAL FOR SUPPLYS&MATL		1,713,620		1,582,891	130,729-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		410,093		89,775	320,318-
		302 TELECOMMUNICATIONS EQUIPMENT		54,100		3,840	50,260-
		307 MEDICAL, SURGICAL & LAB EQUIP		122,244		133,500	11,256
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT				4,067	4,067
		332 PURCH DATA PROCESSING EQUIPT		22,948		153,028	130,080
		337 BOOKS-OTHER		5,274		24,027	18,753
		SUBTOTAL FOR PROPTY&EQUIP		634,659		428,237	206,422-
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		412,310		422,689	10,379
		400 CONTRACTUAL SERVICES-GENERAL		511,396		921,366	409,970
		402 TELEPHONE & OTHER COMMUNICATNS		480		480	
		403 OFFICE SERVICES		309,181		299,550	9,631-
		412 RENTALS OF MISC.EQUIP		21,501			21,501-
		417 ADVERTISING		129,170		53,000	76,170-
		432 LEASING OF DATA PROC EQUIP		2,139		2,339	200
		454 OVERNIGHT TRVL EXP-SPECIAL		2,989			2,989-
		SUBTOTAL FOR OTHR SER&CHR		1,389,166		1,699,424	310,258
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,009			13,009-
		608 MAINT & REP GENERAL	12	394,130	12	383,650	10,480-
		613 DATA PROCESSING EQUIPMENT	2	138,232	2	151,833	13,601
		615 PRINTING CONTRACTS	1	72,825	1	195,000	122,175
		624 CLEANING SERVICES	1	44,300	1	29,000	15,300-
		684 PROF SERV COMPUTER SERVICES		118,104		94,135	23,969-
		686 PROF SERV OTHER	1	997,667	1	957,542	40,125-
		SUBTOTAL FOR CNTRCTL SVCS	17	1,778,267	17	1,811,160	32,893
		SUBTOTAL FOR BUDGET CODE 0234	17	5,515,712	17	5,521,712	6,000
BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,000		25,000	8,000
		169 MAINTENANCE SUPPLIES		38,000		40,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		55,000		65,000	10,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,000			12,000-
		SUBTOTAL FOR PROPTY&EQUIP		12,000			12,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,000		36,000	24,000
		608 MAINT & REP GENERAL		22,000			22,000-
		624 CLEANING SERVICES		10,000			10,000-
		676 MAINT & OPER OF INFRASTRUCTURE		10,000			10,000-
		686 PROF SERV OTHER				20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS		54,000		56,000	2,000
		SUBTOTAL FOR BUDGET CODE 0236		121,000		121,000	
BUDGET CODE: 0237 BWS Operations Support Tool							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		598,989		1,310,646	711,657
		SUBTOTAL FOR CNTRCTL SVCS		598,989		1,310,646	711,657
		SUBTOTAL FOR BUDGET CODE 0237		598,989		1,310,646	711,657
BUDGET CODE: 0238 BEDC Operations Support Tool							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		130,936		446,523	315,587
		SUBTOTAL FOR OTHR SER&CHR		130,936		446,523	315,587
		SUBTOTAL FOR BUDGET CODE 0238		130,936		446,523	315,587
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		119,680		793,700	674,020
		SUBTOTAL FOR OTHR SER&CHR		119,680		793,700	674,020
		SUBTOTAL FOR BUDGET CODE 0294		119,680		793,700	674,020
BUDGET CODE: 0296 W/S Upstate Police							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		9,500		9,500	
		100 SUPPLIES + MATERIALS - GENERAL		573,661		348,301	225,360-
		106 MOTOR VEHICLE FUEL		100,000			100,000-
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		2,500		2,500	
		199 DATA PROCESSING SUPPLIES		340			340-
		SUBTOTAL FOR SUPPLYS&MATL		687,001		361,301	325,700-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		260,295		45,000		215,295-
		305	MOTOR VEHICLES		1,260,000		1,200,000		60,000-
		315	OFFICE EQUIPMENT		2,099				2,099-
		319	SECURITY EQUIPMENT		104,950				104,950-
		337	BOOKS-OTHER		7,500		7,500		
			SUBTOTAL FOR PROPTY&EQUIP		1,634,844		1,252,500		382,344-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		402	TELEPHONE & OTHER COMMUNICATNS		93,000		93,000		
		403	OFFICE SERVICES		5,690		6,000		310
		412	RENTALS OF MISC.EQUIP		30,000		30,000		
	856001	42C	HEAT LIGHT & POWER		253,150		253,150		
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
			SUBTOTAL FOR OTHR SER&CHR		413,840		414,150		310
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,209,057		1,868,806		659,749
		608	MAINT & REP GENERAL		140,000		140,000		
		624	CLEANING SERVICES		4,312				4,312-
		671	TRAINING PRGM CITY EMPLOYEES		25,000		25,000		
			SUBTOTAL FOR CNTRCTL SVCS		1,378,369		2,033,806		655,437
			SUBTOTAL FOR BUDGET CODE 0296		4,114,054		4,061,757		52,297-
BUDGET CODE: 0505 Croton Filtration Plant									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		490,891		867,747		376,856
		109	FUEL OIL		20,000		20,000		
		117	POSTAGE		1,000		1,000		
		169	MAINTENANCE SUPPLIES		545,000		180,000		365,000-
		199	DATA PROCESSING SUPPLIES		24,011		80,221		56,210
			SUBTOTAL FOR SUPPLYS&MATL		1,080,902		1,148,968		68,066
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		186,000		142,000		44,000-
		302	TELECOMMUNICATIONS EQUIPMENT		88,000				88,000-
		319	SECURITY EQUIPMENT		5,000		10,000		5,000
		332	PURCH DATA PROCESSING EQUIPT		115,000				115,000-
		337	BOOKS-OTHER		8,000				8,000-
			SUBTOTAL FOR PROPTY&EQUIP		402,000		152,000		250,000-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		5,795		90,900		85,105
		403	OFFICE SERVICES		62,396				62,396-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		10,000		25,000		15,000
	856001	42C	HEAT LIGHT & POWER		1,493,812		1,493,812		
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000				8,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
			SUBTOTAL FOR OTHR SER&CHR		1,586,003		1,609,712		23,709
60		600	CONTRACTUAL SERVICES GENERAL		35,000		10,000		25,000-
		602	TELECOMMUNICATIONS MAINT		144,510		30,200		114,310-
		608	MAINT & REP GENERAL		3,538,363		8,367,987		4,829,624
		613	DATA PROCESSING EQUIPMENT		151,000				151,000-
		619	SECURITY SERVICES		60,000				60,000-
		624	CLEANING SERVICES		145,121		102,420		42,701-
		671	TRAINING PRGM CITY EMPLOYEES		27,007		29,260		2,253
		676	MAINT & OPER OF INFRASTRUCTURE		25,000				25,000-
		684	PROF SERV COMPUTER SERVICES		20,000				20,000-
		686	PROF SERV OTHER		185,473		69,456		116,017-
			SUBTOTAL FOR CNTRCTL SVCS		4,331,474		8,609,323		4,277,849
			SUBTOTAL FOR BUDGET CODE 0505		7,400,379		11,520,003		4,119,624
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT									
10		100	SUPPLIES + MATERIALS - GENERAL		82,000		502,000		420,000
			SUBTOTAL FOR SUPPLYS&MATL		82,000		502,000		420,000
30		300	EQUIPMENT GENERAL		43,377		71,272		27,895
			SUBTOTAL FOR PROPTY&EQUIP		43,377		71,272		27,895
60		608	MAINT & REP GENERAL		6,000		1,500		4,500-
			SUBTOTAL FOR CNTRCTL SVCS		6,000		1,500		4,500-
			SUBTOTAL FOR BUDGET CODE 1230		131,377		574,772		443,395
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE									
60		608	MAINT & REP GENERAL		24,000		54,000		30,000
		612	OFFICE EQUIPMENT MAINTENANCE				3,500		3,500
		676	MAINT & OPER OF INFRASTRUCTURE		422,458		361,168		61,290-
		684	PROF SERV COMPUTER SERVICES		100,761		160,000		59,239
			SUBTOTAL FOR CNTRCTL SVCS		547,219		578,668		31,449

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2230					547,219			578,668		31,449
BUDGET CODE: 2307 BWS Demand Response OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,420					24,420-
SUBTOTAL FOR SUPPLYS&MATL					24,420					24,420-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		3,000					3,000-
SUBTOTAL FOR OTHR SER&CHR					3,000					3,000-
SUBTOTAL FOR BUDGET CODE 2307					27,420					27,420-
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES										
10	SUPPLYS&MATL	109	FUEL OIL		35,000			35,000		
SUBTOTAL FOR SUPPLYS&MATL					35,000			35,000		
40	OTHR SER&CHR	403	OFFICE SERVICES		3,000			3,000		
		856001	42C HEAT LIGHT & POWER		10,125,653			10,125,653		
SUBTOTAL FOR OTHR SER&CHR					10,128,653			10,128,653		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,642			4,642		
SUBTOTAL FOR CNTRCTL SVCS					4,642			4,642		
70	FXD MIS CHGS	736	PAYMENTS FOR WATER SEWER USAGE		4,000			4,000		
SUBTOTAL FOR FXD MIS CHGS					4,000			4,000		
SUBTOTAL FOR BUDGET CODE 3230					10,172,295			10,172,295		
BUDGET CODE: 3500 Water for the Future										
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL							
		040001	40X CONTRACTUAL SERVICES-GENERAL							
		057001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL							
		846001	40X CONTRACTUAL SERVICES-GENERAL		71,307			83,102		11,795
		400	CONTRACTUAL SERVICES-GENERAL		40,000					40,000-
		403	OFFICE SERVICES		10,500					10,500-
		499	OTHER EXPENSES - GENERAL		3,553,431			4,525,076		971,645
SUBTOTAL FOR OTHR SER&CHR					3,675,238			4,608,178		932,940

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,147,524					1,147,524-
		SUBTOTAL FOR CNTRCTL SVCS		1,147,524					1,147,524-
		SUBTOTAL FOR BUDGET CODE 3500		4,822,762		4,608,178			214,584-
BUDGET CODE: 3501 WFF New Paltz Agreement									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		189,000					189,000-
		SUBTOTAL FOR CNTRCTL SVCS		189,000					189,000-
		SUBTOTAL FOR BUDGET CODE 3501		189,000					189,000-
BUDGET CODE: 3502 WFF Newburgh Agreement									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				700,000			700,000
		SUBTOTAL FOR CNTRCTL SVCS				700,000			700,000
		SUBTOTAL FOR BUDGET CODE 3502				700,000			700,000
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		362,000					362,000-
		SUBTOTAL FOR CNTRCTL SVCS		362,000					362,000-
		SUBTOTAL FOR BUDGET CODE 3504		362,000					362,000-
BUDGET CODE: 3601 Capital Charges to Expense Water									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,083					16,083-
		SUBTOTAL FOR OTHR SER&CHR		16,083					16,083-
		SUBTOTAL FOR BUDGET CODE 3601		16,083					16,083-
BUDGET CODE: 4100 Hillview-Ortho									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,770,379		4,770,379			
		SUBTOTAL FOR SUPPLYS&MATL		4,770,379		4,770,379			
		SUBTOTAL FOR BUDGET CODE 4100		4,770,379		4,770,379			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4101 Hillview-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,454,662		1,454,662	
SUBTOTAL FOR SUPPLYS&MATL				1,454,662		1,454,662	
SUBTOTAL FOR BUDGET CODE 4101				1,454,662		1,454,662	
BUDGET CODE: 4102 Hillview-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,175,268		4,175,268	
SUBTOTAL FOR SUPPLYS&MATL				4,175,268		4,175,268	
SUBTOTAL FOR BUDGET CODE 4102				4,175,268		4,175,268	
BUDGET CODE: 4184 Croton WFP-Orthophosphate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		821,992		821,992	
SUBTOTAL FOR SUPPLYS&MATL				821,992		821,992	
SUBTOTAL FOR BUDGET CODE 4184				821,992		821,992	
BUDGET CODE: 4224 BWS-Fluoride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,273,545		2,673,545	1,400,000
SUBTOTAL FOR SUPPLYS&MATL				1,273,545		2,673,545	1,400,000
SUBTOTAL FOR BUDGET CODE 4224				1,273,545		2,673,545	1,400,000
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		117,500	117,000
SUBTOTAL FOR SUPPLYS&MATL				500		117,500	117,000
SUBTOTAL FOR BUDGET CODE 4230				500		117,500	117,000
BUDGET CODE: 4284 Croton WFP-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		706,300		706,300	
SUBTOTAL FOR SUPPLYS&MATL				706,300		706,300	
SUBTOTAL FOR BUDGET CODE 4284				706,300		706,300	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4324 BWS-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		987,636		987,636	
		SUBTOTAL FOR SUPPLYS&MATL		987,636		987,636	
		SUBTOTAL FOR BUDGET CODE 4324		987,636		987,636	
BUDGET CODE: 4384 Croton WFP-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,313,378		1,313,378	
		SUBTOTAL FOR SUPPLYS&MATL		1,313,378		1,313,378	
		SUBTOTAL FOR BUDGET CODE 4384		1,313,378		1,313,378	
BUDGET CODE: 4385 BWSO - Chlorination Facilities							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000	
		SUBTOTAL FOR SUPPLYS&MATL		70,000		70,000	
		SUBTOTAL FOR BUDGET CODE 4385		70,000		70,000	
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		549,733		549,733	
		SUBTOTAL FOR SUPPLYS&MATL		549,733		549,733	
		SUBTOTAL FOR BUDGET CODE 4484		549,733		549,733	
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600,000		600,000	
		SUBTOTAL FOR SUPPLYS&MATL		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 4584		600,000		600,000	
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,339,399		1,339,399	
		SUBTOTAL FOR SUPPLYS&MATL		1,339,399		1,339,399	
		SUBTOTAL FOR BUDGET CODE 4684		1,339,399		1,339,399	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5224 W/S-Watershed Properties Taxes										
70	FXD	MIS CHGS			701 TAXES AND LICENSES			165,758,923		165,758,923
					SUBTOTAL FOR FXD MIS CHGS			165,758,923		165,758,923
					SUBTOTAL FOR BUDGET CODE 5224			165,758,923		165,758,923
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				12,534		12,534-
			100	SUPPLIES + MATERIALS - GENERAL				90,226	24,000	66,226-
			117	POSTAGE				500	500	
			169	MAINTENANCE SUPPLIES				247,188	202,621	44,567-
			170	CLEANING SUPPLIES				10,000	10,000	
			199	DATA PROCESSING SUPPLIES				2,000	5,000	3,000
				SUBTOTAL FOR SUPPLYS&MATL				362,448	242,121	120,327-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				110,000	125,000	15,000
			332	PURCH DATA PROCESSING EQUIPT				65,620	128,210	62,590
			337	BOOKS-OTHER				4,000	4,000	
				SUBTOTAL FOR PROPTY&EQUIP				179,620	257,210	77,590
40	OTHR SER&CHR		403	OFFICE SERVICES				40,000		40,000-
			412	RENTALS OF MISC.EQUIP				2,360	2,360	
				SUBTOTAL FOR OTHR SER&CHR				42,360	2,360	40,000-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				25,000	25,000	
			602	TELECOMMUNICATIONS MAINT				30,000	30,000	
			608	MAINT & REP GENERAL				75,000	24,000	51,000-
			613	DATA PROCESSING EQUIPMENT				32,000	800	31,200-
			624	CLEANING SERVICES				23,000	2,275	20,725-
			671	TRAINING PRGM CITY EMPLOYEES				4,895	29,713	24,818
			686	PROF SERV OTHER				11,000		11,000-
				SUBTOTAL FOR CNTRCTL SVCS				200,895	111,788	89,107-
				SUBTOTAL FOR BUDGET CODE 5230				785,323	613,479	171,844-
BUDGET CODE: 601C Cap to Exp Upstate Bridge Projects										
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			28,767	1-	28,767-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	28,767			1-	28,767-
SUBTOTAL FOR BUDGET CODE 601C			1	28,767			1-	28,767-
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,189,269		858,667		330,602-
SUBTOTAL FOR OTHR SER&CHR				1,189,269		858,667		330,602-
SUBTOTAL FOR BUDGET CODE 604C				1,189,269		858,667		330,602-
BUDGET CODE: 605C Cap to Exp EHS Support								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,196,416		1,074,609		121,807-
SUBTOTAL FOR OTHR SER&CHR				1,196,416		1,074,609		121,807-
SUBTOTAL FOR BUDGET CODE 605C				1,196,416		1,074,609		121,807-
BUDGET CODE: 612C Cap to Exp BSW JOCs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		201,700		201,700		
SUBTOTAL FOR CNTRCTL SVCS				201,700		201,700		
SUBTOTAL FOR BUDGET CODE 612C				201,700		201,700		
BUDGET CODE: 6214 Upstate WWTP Upgrade Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,293,729		14,293,729		
SUBTOTAL FOR OTHR SER&CHR				14,293,729		14,293,729		
SUBTOTAL FOR BUDGET CODE 6214				14,293,729		14,293,729		
BUDGET CODE: 622C Cap to Exp Asset Mgnt System Water								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000		250,000		50,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000		250,000		50,000-
SUBTOTAL FOR BUDGET CODE 622C				300,000		250,000		50,000-
BUDGET CODE: 6224 FILTRATION AVOIDANCE								

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			385,400			160,000		225,400-
		199 DATA PROCESSING SUPPLIES			5,300					5,300-
		SUBTOTAL FOR SUPPLYS&MATL			390,700			160,000		230,700-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			44,225			15,000		29,225-
		SUBTOTAL FOR PROPTY&EQUIP			44,225			15,000		29,225-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			27,254,486			19,663,811		7,590,675-
		417 ADVERTISING			130,000			30,000		100,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			27,385,486			19,693,811		7,691,675-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7		14,621,748	7		15,544,857		923,109
		613 DATA PROCESSING EQUIPMENT			1,000			1,000		
		615 PRINTING CONTRACTS			10,000					10,000-
		686 PROF SERV OTHER	2		608,453	2		380,086		228,367-
		SUBTOTAL FOR CNTRCTL SVCS	9		15,241,201	9		15,925,943		684,742
70	FXD MIS CHGS	740 PAYMENTS TO PROPERTY OWNERS			139,182					139,182-
		SUBTOTAL FOR FXD MIS CHGS			139,182					139,182-
		SUBTOTAL FOR BUDGET CODE 6224	9		43,200,794	9		35,794,754		7,406,040-
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		2,639,767			1,345,637	1-	1,294,130-
		SUBTOTAL FOR CNTRCTL SVCS	1		2,639,767			1,345,637	1-	1,294,130-
		SUBTOTAL FOR BUDGET CODE 6225	1		2,639,767			1,345,637	1-	1,294,130-
BUDGET CODE: 6226 FAD Aquatic Invasive Species Control										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			200,000			621,137		421,137
		SUBTOTAL FOR CNTRCTL SVCS			200,000			621,137		421,137
		SUBTOTAL FOR BUDGET CODE 6226			200,000			621,137		421,137
BUDGET CODE: 623C Cap to Exp Asset Mgmt Sys Wastewater										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			600,000			600,000		600,000
		SUBTOTAL FOR CNTRCTL SVCS			600,000			600,000		600,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 623C			600,000		600,000	
BUDGET CODE: 7004 NATURAL RESOURCES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,935		14,000	26,935-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		1,100			1,100-
	169 MAINTENANCE SUPPLIES		23,750		5,500	18,250-
	199 DATA PROCESSING SUPPLIES		7,150		5,000	2,150-
SUBTOTAL FOR SUPPLYS&MATL			72,935		24,500	48,435-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,742		3,000	4,742-
	302 TELECOMMUNICATIONS EQUIPMENT		500			500-
	314 OFFICE FURITURE		2,750		2,750	
	332 PURCH DATA PROCESSING EQUIPT		5,500		7,000	1,500
	337 BOOKS-OTHER		2,920		1,000	1,920-
SUBTOTAL FOR PROPTY&EQUIP			19,412		13,750	5,662-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		42,137		313,423	271,286
	403 OFFICE SERVICES		206,393		8,200	198,193-
	417 ADVERTISING		4,200		5,000	800
	451 NON OVERNIGHT TRVL EXP-GENERAL		4,400			4,400-
	454 OVERNIGHT TRVL EXP-SPECIAL		3,500		4,000	500
	473 SNOW REMOVAL SERVICES		9,000		5,000	4,000-
SUBTOTAL FOR OTHR SER&CHR			269,630		335,623	65,993
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,500		8,000	7,500-
	608 MAINT & REP GENERAL		9,808		2,000	7,808-
	612 OFFICE EQUIPMENT MAINTENANCE		1,050		2,400	1,350
	613 DATA PROCESSING EQUIPMENT		19,600		11,300	8,300-
	615 PRINTING CONTRACTS		5,500		15,000	9,500
	686 PROF SERV OTHER	1	8,724	1	39,500	30,776
SUBTOTAL FOR CNTRCTL SVCS		1	60,182	1	78,200	18,018
SUBTOTAL FOR BUDGET CODE 7004		1	422,159	1	452,073	29,914
BUDGET CODE: 8853 NYSERDA Ben Nesin Lab CNCP Grant						
10 SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		10,325			10,325-
SUBTOTAL FOR SUPPLYS&MATL			10,325			10,325-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 8853					10,325						10,325-
BUDGET CODE: 8854 LSLRP State Grant											
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						4,835,629		4,835,629	
SUBTOTAL FOR CNTRCTL SVCS								4,835,629		4,835,629	
SUBTOTAL FOR BUDGET CODE 8854								4,835,629		4,835,629	
TOTAL FOR WATER SUPPLY QUALITY PROTECT				86	305,880,474	84		310,794,893	2-	4,914,419	
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			61,940			61,940			
		107 MEDICAL,SURGICAL & LAB SUPPLY			6,500			6,500			
		117 POSTAGE			150					150-	
		199 DATA PROCESSING SUPPLIES			28,035			24,367		3,668-	
SUBTOTAL FOR SUPPLYS&MATL					103,599			99,781		3,818-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			2,500			2,500			
		307 MEDICAL,SURGICAL & LAB EQUIP			4,410			4,410			
		315 OFFICE EQUIPMENT			5,253			4,500		753-	
		332 PURCH DATA PROCESSING EQUIPT			703,975			39,975		664,000-	
		337 BOOKS-OTHER			7,700			7,700			
SUBTOTAL FOR PROPTY&EQUIP					723,838			59,085		664,753-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,011					1,011-	
		402 TELEPHONE & OTHER COMMUNICATNS			15,550			15,550			
		403 OFFICE SERVICES			9,567			9,567			
		412 RENTALS OF MISC.EQUIP			66,813			66,813			
		417 ADVERTISING			4,000					4,000-	
		431 LEASING OF MISC EQUIP			11,000			5,000		6,000-	
		432 LEASING OF DATA PROC EQUIP			25,000			25,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL			23,983			23,983			
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,950			10,950			
		454 OVERNIGHT TRVL EXP-SPECIAL			4,980			4,980			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					172,854		161,843		11,011-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		68,178					68,178-
		608 MAINT & REP GENERAL	4	3,500	4	3,500			
		671 TRAINING PRGM CITY EMPLOYEES	2	319,394	2	403,288			83,894
		686 PROF SERV OTHER		134					134-
SUBTOTAL FOR CNTRCTL SVCS				6	391,206	6	406,788		15,582
SUBTOTAL FOR BUDGET CODE 0244				6	1,391,497	6	727,497		664,000-
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,604,030		395,964			1,208,066-
SUBTOTAL FOR OTHR SER&CHR					1,604,030		395,964		1,208,066-
SUBTOTAL FOR BUDGET CODE 0245					1,604,030		395,964		1,208,066-
BUDGET CODE: 0246 Croton FP Golf Range Maintenance									
60 CNTRCTL SVCS		686 PROF SERV OTHER		517,250		532,250			15,000
SUBTOTAL FOR CNTRCTL SVCS					517,250		532,250		15,000
SUBTOTAL FOR BUDGET CODE 0246					517,250		532,250		15,000
TOTAL FOR ENVIORNMENTAL ENGINEERING				6	3,512,777	6	1,655,711		1,857,066-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0253 Office of Chief Engineer OTPS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,710					32,710-
SUBTOTAL FOR OTHR SER&CHR					32,710				32,710-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		335,000					335,000-
SUBTOTAL FOR CNTRCTL SVCS					335,000				335,000-
SUBTOTAL FOR BUDGET CODE 0253					367,710				367,710-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		56,351,270	5		57,301,955		950,685
		SUBTOTAL FOR CNTRCTL SVCS	5		56,351,270	5		57,301,955		950,685
		SUBTOTAL FOR BUDGET CODE 0254	5		56,351,270	5		57,301,955		950,685
BUDGET CODE: 0264 WASTE WATER TREATMENT										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			638,781			638,781		
		106 MOTOR VEHICLE FUEL			15,000			15,000		
		109 FUEL OIL			8,119,990			8,119,990		
		SUBTOTAL FOR SUPPLYS&MATL			8,773,771			8,773,771		
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL								
		827001 40X CONTRACTUAL SERVICES-GENERAL								
		841001 40X CONTRACTUAL SERVICES-GENERAL			1,132					1,132-
		858001 40X CONTRACTUAL SERVICES-GENERAL								
		856001 42C HEAT LIGHT & POWER			79,214,454			79,214,454		
		SUBTOTAL FOR OTHR SER&CHR			79,215,586			79,214,454		1,132-
		SUBTOTAL FOR BUDGET CODE 0264			87,989,357			87,988,225		1,132-
BUDGET CODE: 0405 BWT Supplies and Parts										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,717,780			1,779,368		61,588
		101 PRINTING SUPPLIES			9,000			9,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			56,000			56,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY			628,802			448,802		180,000-
		117 POSTAGE			1,000			1,000		
		169 MAINTENANCE SUPPLIES			4,656,700			4,156,700		500,000-
		170 CLEANING SUPPLIES			10,500			10,500		
		199 DATA PROCESSING SUPPLIES			100,000			100,000		
		SUBTOTAL FOR SUPPLYS&MATL			7,179,782			6,561,370		618,412-
		SUBTOTAL FOR BUDGET CODE 0405			7,179,782			6,561,370		618,412-
BUDGET CODE: 0415 BWT Equipment										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			917,637			977,637		60,000
		302 TELECOMMUNICATIONS EQUIPMENT			123,879			125,000		1,121
		307 MEDICAL,SURGICAL & LAB EQUIP			117,810			257,810		140,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		314 OFFICE FURITURE		20,000		20,000			
		315 OFFICE EQUIPMENT		10,000		10,000			
		319 SECURITY EQUIPMENT		12,500		12,500			
		332 PURCH DATA PROCESSING EQUIPT		89,760		213,622			123,862
		337 BOOKS-OTHER		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,296,586		1,621,569			324,983
		SUBTOTAL FOR BUDGET CODE 0415		1,296,586		1,621,569			324,983
BUDGET CODE: 0425 BWT Training and Misc.									
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		40,000			40,000
		SUBTOTAL FOR PROPTY&EQUIP				40,000			40,000
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,000			
			615	PRINTING CONTRACTS		333			
			671	TRAINING PRGM CITY EMPLOYEES		60			
		SUBTOTAL FOR CNTRCTL SVCS				4,393			4,393
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL		584,325			
			794	TRAINING CITY EMPLOYEES		8,000			
		SUBTOTAL FOR FXD MIS CHGS				592,325			592,325
		SUBTOTAL FOR BUDGET CODE 0425				596,718			636,718
BUDGET CODE: 0435 BWT - Marine									
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		2,329,498			550,000-
		SUBTOTAL FOR CNTRCTL SVCS				2,329,498			550,000-
		SUBTOTAL FOR BUDGET CODE 0435				2,329,498			550,000-
BUDGET CODE: 0445 BWT - Residuals									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,832,118			730,118-
		SUBTOTAL FOR OTHR SER&CHR				8,832,118			730,118-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		1,137,750			1,137,750
		SUBTOTAL FOR CNTRCTL SVCS				1,137,750			1,137,750
		SUBTOTAL FOR BUDGET CODE 0445				8,832,118			9,239,750

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
BUDGET CODE: 0455 BWT - PBS and CBS								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,108,499	2,108,499	
		SUBTOTAL FOR OTHR SER&CHR				2,108,499	2,108,499	
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		152,840	352,840	200,000
		SUBTOTAL FOR CNTRCTL SVCS				152,840	352,840	200,000
		SUBTOTAL FOR BUDGET CODE 0455				2,261,339	2,461,339	200,000
BUDGET CODE: 0465 BWT - Debris Removal								
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		434,824	2,034,824	1,600,000
		SUBTOTAL FOR CNTRCTL SVCS				434,824	2,034,824	1,600,000
		SUBTOTAL FOR BUDGET CODE 0465				434,824	2,034,824	1,600,000
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.								
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		2,218,500	1,868,500	350,000-
		SUBTOTAL FOR CNTRCTL SVCS				2,218,500	1,868,500	350,000-
		SUBTOTAL FOR BUDGET CODE 0485				2,218,500	1,868,500	350,000-
BUDGET CODE: 0486 BWT - Digester Maint.								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,100,000	2,100,000	
		SUBTOTAL FOR OTHR SER&CHR				2,100,000	2,100,000	
		SUBTOTAL FOR BUDGET CODE 0486				2,100,000	2,100,000	
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.								
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		4,055,000	4,655,000	600,000
		SUBTOTAL FOR CNTRCTL SVCS				4,055,000	4,655,000	600,000
		SUBTOTAL FOR BUDGET CODE 0487				4,055,000	4,655,000	600,000
BUDGET CODE: 0488 BWT - Interceptor Maint.								

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,000,000		2,000,000
			SUBTOTAL FOR OTHR SER&CHR				2,000,000		2,000,000
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		8,890,356		2,570,350		6,320,006-
			SUBTOTAL FOR CNTRCTL SVCS		8,890,356		2,570,350		6,320,006-
			SUBTOTAL FOR BUDGET CODE 0488		8,890,356		4,570,350		4,320,006-
BUDGET CODE: 0489 BWT - Newtown Creek Maint.									
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		166,972		2,905,000		2,738,028
			SUBTOTAL FOR CNTRCTL SVCS		166,972		2,905,000		2,738,028
			SUBTOTAL FOR BUDGET CODE 0489		166,972		2,905,000		2,738,028
BUDGET CODE: 0490 BWT - Other Service and Maint.									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,551,731		5,113,981		437,750-
			402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745		
			412 RENTALS OF MISC.EQUIP		239,090		179,090		60,000-
			417 ADVERTISING		15,000		15,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		324,296		224,296		100,000-
			499 OTHER EXPENSES - GENERAL		1,789,182		2,512,803		723,621
			SUBTOTAL FOR OTHR SER&CHR		7,956,044		8,081,915		125,871
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		199,000		199,000		
			607 MAINT & REP MOTOR VEH EQUIP		177,000		102,000		75,000-
			608 MAINT & REP GENERAL		15,049,457		16,525,836		1,476,379
			612 OFFICE EQUIPMENT MAINTENANCE		17,000		17,000		
			613 DATA PROCESSING EQUIPMENT		35,224		35,224		
			615 PRINTING CONTRACTS		30,000		30,000		
			671 TRAINING PRGM CITY EMPLOYEES		166,300		117,000		49,300-
			676 MAINT & OPER OF INFRASTRUCTURE		908,000		1,208,000		300,000
			683 PROF SERV ENGINEER & ARCHITECT		2,000		2,000		
			686 PROF SERV OTHER		603,200		827,500		224,300
			SUBTOTAL FOR CNTRCTL SVCS		17,187,181		19,063,560		1,876,379
			SUBTOTAL FOR BUDGET CODE 0490		25,143,225		27,145,475		2,002,250
BUDGET CODE: 0491 BWT - Centrifuge Maintenance									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			4,216,500			5,216,500		1,000,000
SUBTOTAL FOR CNTRCTL SVCS					4,216,500			5,216,500		1,000,000
SUBTOTAL FOR BUDGET CODE 0491					4,216,500			5,216,500		1,000,000
BUDGET CODE: 0492 BWT - TOCs Eng Svcs										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,209,433			2,169,433		960,000
SUBTOTAL FOR OTHR SER&CHR					1,209,433			2,169,433		960,000
SUBTOTAL FOR BUDGET CODE 0492					1,209,433			2,169,433		960,000
BUDGET CODE: 0493 BWT - Energy Studies										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,000,000			400,000		600,000-
SUBTOTAL FOR OTHR SER&CHR					1,000,000			400,000		600,000-
SUBTOTAL FOR BUDGET CODE 0493					1,000,000			400,000		600,000-
BUDGET CODE: 0499 Gowanus CSO										
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL			188,930					188,930-
SUBTOTAL FOR OTHR SER&CHR					188,930					188,930-
SUBTOTAL FOR BUDGET CODE 0499					188,930					188,930-
BUDGET CODE: 2302 BWT Demand Response										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,727,572					6,727,572-
SUBTOTAL FOR SUPPLYS&MATL					6,727,572					6,727,572-
SUBTOTAL FOR BUDGET CODE 2302					6,727,572					6,727,572-
BUDGET CODE: 3019 Security - Wastewater										
60 CNTRCTL SVCS		619 SECURITY SERVICES		1	7,231,332		1	7,231,332		
SUBTOTAL FOR CNTRCTL SVCS					1	7,231,332		1		7,231,332
SUBTOTAL FOR BUDGET CODE 3019					1	7,231,332		1		7,231,332

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3341 BWT Green Infrastructure Plants										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,033			26,033		
SUBTOTAL FOR SUPPLYS&MATL					26,033			26,033		
SUBTOTAL FOR BUDGET CODE 3341					26,033			26,033		
BUDGET CODE: 3600 Capital Charges to Expense Wastewater										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	3,334,331	1		1,851,407		1,482,924-
SUBTOTAL FOR CNRCTL SVCS					1	3,334,331	1	1,851,407		1,482,924-
SUBTOTAL FOR BUDGET CODE 3600					1	3,334,331	1	1,851,407		1,482,924-
BUDGET CODE: 4164 BWT-Sodium Bisulfite										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		572,000			272,000		300,000-
SUBTOTAL FOR SUPPLYS&MATL					572,000			272,000		300,000-
SUBTOTAL FOR BUDGET CODE 4164					572,000			272,000		300,000-
BUDGET CODE: 4464 BWT-Caustic Soda										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,863,000			1,863,000		
SUBTOTAL FOR SUPPLYS&MATL					1,863,000			1,863,000		
SUBTOTAL FOR BUDGET CODE 4464					1,863,000			1,863,000		
BUDGET CODE: 4564 BWT-Hypochlorite										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,423,000			8,823,000		2,400,000
SUBTOTAL FOR SUPPLYS&MATL					6,423,000			8,823,000		2,400,000
SUBTOTAL FOR BUDGET CODE 4564					6,423,000			8,823,000		2,400,000
BUDGET CODE: 4664 BWT-Polymers										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,597,000			1,597,000		
SUBTOTAL FOR SUPPLYS&MATL					1,597,000			1,597,000		
SUBTOTAL FOR BUDGET CODE 4664					1,597,000			1,597,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,124,000		8,922,000	798,000
		SUBTOTAL FOR SUPPLYS&MATL		8,124,000		8,922,000	798,000
		SUBTOTAL FOR BUDGET CODE 4764		8,124,000		8,922,000	798,000
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,052,000		1,342,000	710,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,052,000		1,342,000	710,000-
		SUBTOTAL FOR BUDGET CODE 4864		2,052,000		1,342,000	710,000-
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,553,566		21,310,000	11,756,434
		SUBTOTAL FOR SUPPLYS&MATL		9,553,566		21,310,000	11,756,434
		SUBTOTAL FOR BUDGET CODE 4964		9,553,566		21,310,000	11,756,434
BUDGET CODE: 611C Cap to Exp BWT JOCs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,475,035		1,058,867	2,416,168-
		SUBTOTAL FOR CNTRCTL SVCS		3,475,035		1,058,867	2,416,168-
		SUBTOTAL FOR BUDGET CODE 611C		3,475,035		1,058,867	2,416,168-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,279,460		6,279,460	
		SUBTOTAL FOR PROPTY&EQUIP		6,279,460		6,279,460	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				320,000	320,000
		SUBTOTAL FOR OTHR SER&CHR				320,000	320,000
		SUBTOTAL FOR BUDGET CODE 616C		6,279,460		6,599,460	320,000
BUDGET CODE: 619C Flushing Bay Dredging Project							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,464,638		238,002	2,226,636-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,464,638		238,002		2,226,636-
SUBTOTAL FOR BUDGET CODE 619C				2,464,638		238,002		2,226,636-
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	503,700		503,700	1-	
SUBTOTAL FOR CNTRCTL SVCS			1	503,700		503,700	1-	
SUBTOTAL FOR BUDGET CODE 624C			1	503,700		503,700	1-	
BUDGET CODE: 626C BWT NYPA Payments								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,774,639				1,774,639-
SUBTOTAL FOR OTHR SER&CHR				1,774,639				1,774,639-
SUBTOTAL FOR BUDGET CODE 626C				1,774,639				1,774,639-
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		887,709		887,709		
SUBTOTAL FOR CNTRCTL SVCS				887,709		887,709		
SUBTOTAL FOR BUDGET CODE 627C				887,709		887,709		
BUDGET CODE: 628C BEDC Rockaway I & I Investigation								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000		887,710		787,710
SUBTOTAL FOR CNTRCTL SVCS				100,000		887,710		787,710
SUBTOTAL FOR BUDGET CODE 628C				100,000		887,710		787,710
BUDGET CODE: 629C BEDC Resiliency JOC Expense								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		226,783		876,700		649,917
SUBTOTAL FOR CNTRCTL SVCS				226,783		876,700		649,917
SUBTOTAL FOR BUDGET CODE 629C				226,783		876,700		649,917
BUDGET CODE: 631C BEDC CSO Water Quality & Modeling								

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,263,036		2,137,474			2,125,562-
		SUBTOTAL FOR CNTRCTL SVCS		4,263,036		2,137,474			2,125,562-
		SUBTOTAL FOR BUDGET CODE 631C		4,263,036		2,137,474			2,125,562-
BUDGET CODE: 8247 WM Food Waste to Energy Grant									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		34,000					34,000-
		SUBTOTAL FOR PROPTY&EQUIP		34,000					34,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000					15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		52,494					52,494-
		686 PROF SERV OTHER		23,100					23,100-
		SUBTOTAL FOR CNTRCTL SVCS		75,594					75,594-
		SUBTOTAL FOR BUDGET CODE 8247		124,594					124,594-
		TOTAL FOR WASTEWATER POLLUTION CONTROL	8	284,431,546	7	287,082,900		1-	2,651,354
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,000		57,000			
		199 DATA PROCESSING SUPPLIES		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		62,000		62,000			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,940					18,940-
		337 BOOKS-OTHER		4,323					4,323-
		SUBTOTAL FOR PROPTY&EQUIP		23,263					23,263-
40	OTHR SER&CHR	850001 40X CONTRACTUAL SERVICES-GENERAL		34,505					34,505-
		400 CONTRACTUAL SERVICES-GENERAL		162,400		132,400			30,000-
		403 OFFICE SERVICES		52,900		26,800			26,100-
		SUBTOTAL FOR OTHR SER&CHR		249,805		159,200			90,605-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		749,960		1,050,000			300,040

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			608 MAINT & REP GENERAL			5,000			5,000		
			615 PRINTING CONTRACTS			3,000			3,000		
			671 TRAINING PRGM CITY EMPLOYEES			75,000			75,000		
			686 PROF SERV OTHER			130,677			135,000		4,323
			SUBTOTAL FOR CNTRCTL SVCS			963,637			1,268,000		304,363
			SUBTOTAL FOR BUDGET CODE 3614			1,298,705			1,489,200		190,495
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			477,906			351,745		126,161-
			107 MEDICAL,SURGICAL & LAB SUPPLY			500			500		
			169 MAINTENANCE SUPPLIES			14,487			62,575		48,088
			199 DATA PROCESSING SUPPLIES			3,432			4,609		1,177
			SUBTOTAL FOR SUPPLYS&MATL			496,325			419,429		76,896-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,500			500		1,000-
			337 BOOKS-OTHER			3,000			2,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP			4,500			2,500		2,000-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			132,000			352,000		220,000
			403 OFFICE SERVICES			730			500		230-
			454 OVERNIGHT TRVL EXP-SPECIAL			12,900			5,000		7,900-
			499 OTHER EXPENSES - GENERAL						6,000		6,000
			SUBTOTAL FOR OTHR SER&CHR			145,630			363,500		217,870
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1,422,777			1,045,563		377,214-
			608 MAINT & REP GENERAL			49,900			76,900		27,000
			671 TRAINING PRGM CITY EMPLOYEES			163,100			132,600		30,500-
			683 PROF SERV ENGINEER & ARCHITECT						20,000		20,000
			686 PROF SERV OTHER			115,691			44,000		71,691-
			SUBTOTAL FOR CNTRCTL SVCS			1,751,468			1,319,063		432,405-
70			FXD MIS CHGS 700 FIXED CHARGES - GENERAL			109,500			68,300		41,200-
			SUBTOTAL FOR FXD MIS CHGS			109,500			68,300		41,200-
			SUBTOTAL FOR BUDGET CODE 6234			2,507,423			2,172,792		334,631-
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			160,000			160,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					160,000			160,000		
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	50,000			50,000		
SUBTOTAL FOR OTHR SER&CHR					50,000			50,000		
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	179,500			179,500		
SUBTOTAL FOR CNTRCTL SVCS					179,500			179,500		
SUBTOTAL FOR BUDGET CODE 8284					389,500			389,500		
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET					4,195,628			4,051,492		144,136-
TOTAL FOR UTILITY - OTPS				168	696,382,740	165		689,678,206	3-	6,704,534-

DEPARTMENTAL ESTIMATES - FY20
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	101,717,433	696,382,740	98,575,753	689,678,206	6,704,534-
FINANCIAL PLAN SAVINGS		22,010,561-		21,129,761-	880,800
APPROPRIATION		674,372,179		668,548,445	5,823,734-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		664,881,649		662,537,271	2,344,378-
OTHER CATEGORICAL		6,754,992			6,754,992-
CAPITAL FUNDS - I.F.A.					
STATE		134,919		4,835,629	4,700,710
FEDERAL - C.D.					
FEDERAL - OTHER		2,600,619		1,175,545	1,425,074-
INTRA-CITY SALES					
TOTAL		674,372,179		668,548,445	5,823,734-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A103 HRO: JOCS LMI 5, 6, 7, 8 (RBBC) - ADC									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,269,889			26,269,889-
		SUBTOTAL FOR CNTRCTL SVCS				26,269,889			26,269,889-
		SUBTOTAL FOR BUDGET CODE A103				26,269,889			26,269,889-
BUDGET CODE: A105 HRO: JOCS LMI 1,2,3,9,12 (Volmar) - ADC									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,962,000			21,962,000-
		SUBTOTAL FOR CNTRCTL SVCS				21,962,000			21,962,000-
		SUBTOTAL FOR BUDGET CODE A105				21,962,000			21,962,000-
BUDGET CODE: A107 HRO: Choose Your Own Contractor - ADC									
70		FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS		26,750,000			26,750,000-
		SUBTOTAL FOR FXD MIS CHGS				26,750,000			26,750,000-
		SUBTOTAL FOR BUDGET CODE A107				26,750,000			26,750,000-
BUDGET CODE: A108 HRO: SF Homeowner Reimbursements - ADC									
70		FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		1,000,000			1,000,000-
		SUBTOTAL FOR FXD MIS CHGS				1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE A108				1,000,000			1,000,000-
BUDGET CODE: A112 HRO: CB&I Support - ADC									
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,132,663			2,132,663-
		SUBTOTAL FOR OTHR SER&CHR				2,132,663			2,132,663-
		SUBTOTAL FOR BUDGET CODE A112				2,132,663			2,132,663-
BUDGET CODE: A114 HRO: Temp. Relocation Assistance - ADC									
70		FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		2,500,000			2,500,000-
		SUBTOTAL FOR FXD MIS CHGS				2,500,000			2,500,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A114					2,500,000				2,500,000-
BUDGET CODE: A115 HRO: BIB Direct Grant - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		2,000,000					2,000,000-
SUBTOTAL FOR FXD MIS CHGS					2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE A115					2,000,000				2,000,000-
BUDGET CODE: A116 HRO: Moving and Storage - DDC Apps - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		50,000					50,000-
SUBTOTAL FOR FXD MIS CHGS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE A116					50,000				50,000-
BUDGET CODE: A117 HRO: SF Breezy Point Relocation - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		300,000					300,000-
SUBTOTAL FOR FXD MIS CHGS					300,000				300,000-
SUBTOTAL FOR BUDGET CODE A117					300,000				300,000-
BUDGET CODE: A119 HRO: Architectural Scoping - IBTS - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,134,311					4,134,311-
SUBTOTAL FOR CNTRCTL SVCS					4,134,311				4,134,311-
SUBTOTAL FOR BUDGET CODE A119					4,134,311				4,134,311-
BUDGET CODE: A120 HRO: Homeowner's Water Bills - ADC									
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		650,000					650,000-
SUBTOTAL FOR FXD MIS CHGS					650,000				650,000-
SUBTOTAL FOR BUDGET CODE A120					650,000				650,000-
BUDGET CODE: A122 HRO: Asbestos Samp/Testing - OMEGA - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000					200,000-
SUBTOTAL FOR CNTRCTL SVCS					200,000				200,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A122					200,000					200,000-
BUDGET CODE: A123 HRO: Construction Inspect. - CDMS - ADC										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	12,958,002					12,958,002-
SUBTOTAL FOR CNTRCTL SVCS					12,958,002					12,958,002-
SUBTOTAL FOR BUDGET CODE A123					12,958,002					12,958,002-
BUDGET CODE: A124 HRO: Construction Inspect. - IBTS - ADC										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,180,000					1,180,000-
SUBTOTAL FOR CNTRCTL SVCS					1,180,000					1,180,000-
SUBTOTAL FOR BUDGET CODE A124					1,180,000					1,180,000-
BUDGET CODE: A126 HRO: CNYCN's Temp.Housing Services - ADC										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5,000,000					5,000,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000,000					5,000,000-
SUBTOTAL FOR BUDGET CODE A126					5,000,000					5,000,000-
BUDGET CODE: A127 HRO: H2Bravo - ADC										
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	604,450					604,450-
SUBTOTAL FOR OTHR SER&CHR					604,450					604,450-
SUBTOTAL FOR BUDGET CODE A127					604,450					604,450-
BUDGET CODE: A128 HRO:KSBR - ADC										
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	497,000					497,000-
SUBTOTAL FOR OTHR SER&CHR					497,000					497,000-
SUBTOTAL FOR BUDGET CODE A128					497,000					497,000-
BUDGET CODE: A400 SHBC: RBBC work at Stanton Court- ADC										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8,999,000					8,999,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					8,999,000				8,999,000-
70 FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS		2,000,000					2,000,000-
SUBTOTAL FOR FXD MIS CHGS					2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE A400					10,999,000				10,999,000-
BUDGET CODE: A502 City Stormwater Resiliency Study - PLAN									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,623,658					1,623,658-
SUBTOTAL FOR CNTRCTL SVCS					1,623,658				1,623,658-
SUBTOTAL FOR BUDGET CODE A502					1,623,658				1,623,658-
BUDGET CODE: A600 General OTPS - ADMIN									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		100 SUPPLIES + MATERIALS - GENERAL		20,000					20,000-
		199 DATA PROCESSING SUPPLIES		29,500					29,500-
SUBTOTAL FOR SUPPLYS&MATL					54,500				54,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,000					70,000-
SUBTOTAL FOR PROPTY&EQUIP					70,000				70,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		105,000					105,000-
		412 RENTALS OF MISC.EQUIP		50,000					50,000-
		417 ADVERTISING		2,500					2,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500					2,500-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR					162,000				162,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,000					2,000-
		615 PRINTING CONTRACTS		2,000					2,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,500					1,500-
		686 PROF SERV OTHER		2,000					2,000-
SUBTOTAL FOR CNTRCTL SVCS					7,500				7,500-
SUBTOTAL FOR BUDGET CODE A600					294,000				294,000-
TOTAL FOR					121,104,973				121,104,973-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 3343 Water Fountain Install							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	710,040	710,040	
				SUBTOTAL FOR OTHR SER&CHR	710,040	710,040	
				SUBTOTAL FOR BUDGET CODE 3343	710,040	710,040	
BUDGET CODE: 3344 Water Bottles							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	5,000		5,000-
				SUBTOTAL FOR SUPPLYS&MATL	5,000		5,000-
				SUBTOTAL FOR BUDGET CODE 3344	5,000		5,000-
				TOTAL FOR PUBLIC AFFAIRS	715,040	710,040	5,000-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 3339 MS4 Tax Levy OTPS							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	738,147	4,358,900	3,620,753
				SUBTOTAL FOR OTHR SER&CHR	738,147	4,358,900	3,620,753
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,509,300	2,443,109	933,809
			613	DATA PROCESSING EQUIPMENT	1,518,303		1,518,303-
				SUBTOTAL FOR CNTRCTL SVCS	3,027,603	2,443,109	584,494-
				SUBTOTAL FOR BUDGET CODE 3339	3,765,750	6,802,009	3,036,259
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,900,372		3,900,372-
			499	OTHER EXPENSES - GENERAL	612,237	4,697,253	4,085,016
				SUBTOTAL FOR OTHR SER&CHR	4,512,609	4,697,253	184,644

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3342				4,512,609		4,697,253	184,644
TOTAL FOR AIR NOISE AND HAZ MATERIALS				8,278,359		11,499,262	3,220,903
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,000		18,000	
		106 MOTOR VEHICLE FUEL		24,500		24,500	
SUBTOTAL FOR SUPPLYS&MATL				42,500		42,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		105,000		14,000	91,000-
		305 MOTOR VEHICLES		210,000			210,000-
		332 PURCH DATA PROCESSING EQUIPT		32,000			32,000-
SUBTOTAL FOR PROPTY&EQUIP				347,000		14,000	333,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000	
SUBTOTAL FOR OTHR SER&CHR				7,000		7,000	
SUBTOTAL FOR BUDGET CODE 2063				396,500		63,500	333,000-
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553	
		100 SUPPLIES + MATERIALS - GENERAL		93,061		104,061	11,000
		101 PRINTING SUPPLIES		500		500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		35,000		35,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,790		34,790	
		117 POSTAGE		700		700	
		169 MAINTENANCE SUPPLIES		14,064		14,064	
		199 DATA PROCESSING SUPPLIES		19,372		19,372	
SUBTOTAL FOR SUPPLYS&MATL				213,040		224,040	11,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		57,441		57,441	
		305 MOTOR VEHICLES		180,000			180,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		47,797		47,797	
		315 OFFICE EQUIPMENT		8,228		8,228	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		1,292		1,292		
			332 PURCH DATA PROCESSING EQUIPT		49,349		22,349		27,000-
			337 BOOKS-OTHER		17,644		27,644		10,000
			SUBTOTAL FOR PROPTY&EQUIP		361,751		164,751		197,000-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		5,754				5,754-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		402	TELEPHONE & OTHER COMMUNICATNS		33,576		27,576		6,000-
		403	OFFICE SERVICES		18,877		18,877		
		412	RENTALS OF MISC.EQUIP		85,994		113,994		28,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		31,400		31,400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637		
		499	OTHER EXPENSES - GENERAL		9,000		69,000		60,000
			SUBTOTAL FOR OTHR SER&CHR		199,238		272,484		73,246
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	235,870	1	100,870		135,000-
		608	MAINT & REP GENERAL	8	56,274	8	56,274		
		612	OFFICE EQUIPMENT MAINTENANCE	1	12,799	1	25,553		12,754
		613	DATA PROCESSING EQUIPMENT	1	57,000	1	57,000		
		615	PRINTING CONTRACTS	1	16,769	1	16,769		
		624	CLEANING SERVICES	1	15,500	1	500		15,000-
		671	TRAINING PRGM CITY EMPLOYEES	8	32,420	8	72,420		40,000
		686	PROF SERV OTHER		12,000				12,000-
			SUBTOTAL FOR CNTRCTL SVCS	21	438,632	21	329,386		109,246-
			SUBTOTAL FOR BUDGET CODE 2064	21	1,212,661	21	990,661		222,000-
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		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			60			60		
		SUBTOTAL FOR CNTRCTL SVCS			60			60		
		SUBTOTAL FOR BUDGET CODE 2074			8,337			8,337		
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,000			8,000		
		199 DATA PROCESSING SUPPLIES			4,000			4,000		
		SUBTOTAL FOR SUPPLYS&MATL			12,000			12,000		
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
		332 PURCH DATA PROCESSING EQUIPT			21,200			21,200		
		337 BOOKS-OTHER			2,000			2,000		
		SUBTOTAL FOR PROPTY&EQUIP			24,200			24,200		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			3,800			3,800		
		SUBTOTAL FOR OTHR SER&CHR			3,800			3,800		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1,683,579	1		1,683,579		
		686 PROF SERV OTHER	1		20,000	1		20,000		
		SUBTOTAL FOR CNTRCTL SVCS	2		1,703,579	2		1,703,579		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			5,000			5,000		
		SUBTOTAL FOR FXD MIS CHGS			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 2224	2		1,748,579	2		1,748,579		
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			58,692			58,692		
		SUBTOTAL FOR PROPTY&EQUIP			58,692			58,692		
		SUBTOTAL FOR BUDGET CODE 3005			58,692			58,692		
BUDGET CODE: 3319 Security - Tax Levy										
60	CNTRCTL SVCS	619 SECURITY SERVICES	1		166,000			166,000-	1-	166,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		166,000			166,000-	1-	166,000-
		SUBTOTAL FOR BUDGET CODE 3319	1		166,000			166,000-	1-	166,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,753			4,753-	
		106 MOTOR VEHICLE FUEL		35,662			35,662-	
		SUBTOTAL FOR SUPPLYS&MATL		40,415			40,415-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		62,978			62,978-	
		SUBTOTAL FOR OTHR SER&CHR		62,978			62,978-	
		SUBTOTAL FOR BUDGET CODE 8824		103,393			103,393-	
BUDGET CODE: 8861 NYSEDA NYCEEMIAP GRANT OTPS								
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		182,025			182,025-	
		SUBTOTAL FOR OTHR SER&CHR		182,025			182,025-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		688,136			688,136-	
		SUBTOTAL FOR CNTRCTL SVCS		688,136			688,136-	
		SUBTOTAL FOR BUDGET CODE 8861		870,161			870,161-	
BUDGET CODE: 8862 Decarbonization Study w ConEd Nat Grid								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-	
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-	
		SUBTOTAL FOR BUDGET CODE 8862		500,000			500,000-	
TOTAL FOR AIR NOISE AND HAZ MATERIALS			24	5,064,323	23	2,869,769	1-	2,194,554-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,111		20,000	1,889	
		199 DATA PROCESSING SUPPLIES		163			163-	
		SUBTOTAL FOR SUPPLYS&MATL		18,274		20,000	1,726	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	337	BOOKS-OTHER		1,501			1,501-
		SUBTOTAL FOR PROPTY&EQUIP				1,501			1,501-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		225			225-
		SUBTOTAL FOR OTHR SER&CHR				225			225-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		20,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000	
		SUBTOTAL FOR BUDGET CODE Z030				40,000		40,000	
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		937			937-
		SUBTOTAL FOR SUPPLYS&MATL				937			937-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		33,371			33,371-
		SUBTOTAL FOR OTHR SER&CHR				33,371			33,371-
		SUBTOTAL FOR BUDGET CODE Z031				34,308			34,308-
BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		163			163-
		SUBTOTAL FOR SUPPLYS&MATL				163			163-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		6,454			6,454-
				400 CONTRACTUAL SERVICES-GENERAL		1,477			1,477-
				451 NON OVERNIGHT TRVL EXP-GENERAL		1,700			1,700-
		SUBTOTAL FOR OTHR SER&CHR				9,631			9,631-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		14,831			14,831-
		SUBTOTAL FOR CNTRCTL SVCS				14,831			14,831-
		SUBTOTAL FOR BUDGET CODE Z035				24,625			24,625-
BUDGET CODE: Z037 Brownfield Haz Subst Assessmt Grant OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		313			313-
		SUBTOTAL FOR SUPPLYS&MATL				313			313-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		6,453				6,453-
			400 CONTRACTUAL SERVICES-GENERAL		10,960				10,960-
			451 NON OVERNIGHT TRVL EXP-GENERAL		838				838-
			SUBTOTAL FOR OTHR SER&CHR		18,251				18,251-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,934				17,934-
			SUBTOTAL FOR CNTRCTL SVCS		17,934				17,934-
			SUBTOTAL FOR BUDGET CODE Z037		36,498				36,498-
BUDGET CODE: Z038 Brownfield Petroleum Assessmt Grant 2016									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		313				313-
			SUBTOTAL FOR SUPPLYS&MATL		313				313-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		7,234				7,234-
			400 CONTRACTUAL SERVICES-GENERAL		13,411				13,411-
			451 NON OVERNIGHT TRVL EXP-GENERAL		90				90-
			SUBTOTAL FOR OTHR SER&CHR		20,735				20,735-
			SUBTOTAL FOR BUDGET CODE Z038		21,048				21,048-
BUDGET CODE: Z040 Brownfield Haz Subst Assessmt Grant 2016									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		313				313-
			SUBTOTAL FOR SUPPLYS&MATL		313				313-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,477				13,477-
			451 NON OVERNIGHT TRVL EXP-GENERAL		90				90-
			SUBTOTAL FOR OTHR SER&CHR		13,567				13,567-
			SUBTOTAL FOR BUDGET CODE Z040		13,880				13,880-
			TOTAL FOR ENVIORNMENTAL ASSESSMENT		170,359		40,000		130,359-

RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS

BUDGET CODE: Z230 PlaNYC Energy Funds

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL			2,134,765					2,134,765-
	SUBTOTAL FOR OTHR SER&CHR					2,134,765					2,134,765-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			590,000			100,000		490,000-
	SUBTOTAL FOR CNTRCTL SVCS					590,000			100,000		490,000-
	SUBTOTAL FOR BUDGET CODE Z230					2,724,765			100,000		2,624,765-
BUDGET CODE: Z233 PlaNYC Energy Funds BWT											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			607,979					607,979-
	SUBTOTAL FOR SUPPLYS&MATL					607,979					607,979-
	SUBTOTAL FOR BUDGET CODE Z233					607,979					607,979-
BUDGET CODE: Z235 PlaNYC Energy Funds BWS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			43,087					43,087-
	SUBTOTAL FOR SUPPLYS&MATL					43,087					43,087-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			22,040					22,040-
	SUBTOTAL FOR PROPTY&EQUIP					22,040					22,040-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500					1,500-
	SUBTOTAL FOR OTHR SER&CHR					1,500					1,500-
	SUBTOTAL FOR BUDGET CODE Z235					66,627					66,627-
BUDGET CODE: Z236 PlaNYC Energy Funds BWSO											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			179,089					179,089-
	SUBTOTAL FOR SUPPLYS&MATL					179,089					179,089-
	SUBTOTAL FOR BUDGET CODE Z236					179,089					179,089-
BUDGET CODE: Z237 PlaNYC Energy Funds BEPA											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			147,000					147,000-
	SUBTOTAL FOR SUPPLYS&MATL					147,000					147,000-
	SUBTOTAL FOR BUDGET CODE Z237					147,000					147,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0173 Mayor's Office of Environ Coord OTPS							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		30,871			30,871-
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		33,871			33,871-
		SUBTOTAL FOR BUDGET CODE 0173		33,871			33,871-
BUDGET CODE: 2300 Energy Projects							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		648			648-
		SUBTOTAL FOR SUPPLYS&MATL		648			648-
40		OTHR SER&CHR					
		025001 40X CONTRACTUAL SERVICES-GENERAL		1,510,500			1,510,500-
		801001 40X CONTRACTUAL SERVICES-GENERAL					
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,745			3,745-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		1,524,245			1,524,245-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		175,254		1,700,147	1,524,893
		SUBTOTAL FOR CNTRCTL SVCS		175,254		1,700,147	1,524,893
		SUBTOTAL FOR BUDGET CODE 2300		1,700,147		1,700,147	
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		9,740			9,740-
		199 DATA PROCESSING SUPPLIES		2,300		30,000	27,700
		SUBTOTAL FOR SUPPLYS&MATL		12,040		30,000	17,960
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		5,950			5,950-
		SUBTOTAL FOR PROPTY&EQUIP		5,950			5,950-
40		OTHR SER&CHR					
		042001 40X CONTRACTUAL SERVICES-GENERAL		56,820			56,820-
		801001 40X CONTRACTUAL SERVICES-GENERAL		1,000,000			1,000,000-
		850001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		8,000			8,000-
		417 ADVERTISING		20,000			20,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,100					3,100-
			453 OVERNIGHT TRVL EXP-GENERAL			5,000					5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
			SUBTOTAL FOR OTHR SER&CHR			1,097,920					1,097,920-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			9,003,622			12,268,276		3,264,654
			615 PRINTING CONTRACTS			166,734					166,734-
			SUBTOTAL FOR CNTRCTL SVCS			9,170,356			12,268,276		3,097,920
			SUBTOTAL FOR BUDGET CODE 2305			10,286,266			12,298,276		2,012,010
BUDGET CODE: 2400 Hydro Electric OTPS											
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1,472,024			1,472,024		
			SUBTOTAL FOR CNTRCTL SVCS			1,472,024			1,472,024		
70			FXD MIS CHGS 701 TAXES AND LICENSES			1,400,989			1,429,009		28,020
			SUBTOTAL FOR FXD MIS CHGS			1,400,989			1,429,009		28,020
			SUBTOTAL FOR BUDGET CODE 2400			2,873,013			2,901,033		28,020
			TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			18,618,757			16,999,456		1,619,301-
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS				24		153,951,811	23		32,118,527	1-	121,833,284-

DEPARTMENTAL ESTIMATES - FY20
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	4,933,835	153,951,811	18,830	32,118,527	121,833,284-
FINANCIAL PLAN SAVINGS		5,975-		5,975-	
APPROPRIATION		153,945,836		32,112,552	121,833,284-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,570,255		32,112,552	1,542,297
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		870,161			870,161-
FEDERAL - C.D.		121,104,973			121,104,973-
FEDERAL - OTHER		233,752			233,752-
INTRA-CITY SALES		1,166,695			1,166,695-
 TOTAL		 153,945,836		 32,112,552	 121,833,284-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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			16,500			54,500		38,000
		101 PRINTING SUPPLIES						5,000		5,000
		117 POSTAGE			1,000			2,500		1,500
		199 DATA PROCESSING SUPPLIES			65			250		185
		SUBTOTAL FOR SUPPLYS&MATL			17,565			62,250		44,685
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			205			15,205		15,000
		314 OFFICE FURITURE			750			750		
		315 OFFICE EQUIPMENT			445			1,045		600
		332 PURCH DATA PROCESSING EQUIPT			2,335			9,500		7,165
		337 BOOKS-OTHER			7,385			5,500		1,885-
		SUBTOTAL FOR PROPTY&EQUIP			11,120			32,000		20,880
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			30,453			15,188		15,265-
		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			625			5,125		4,500
		453 OVERNIGHT TRVL EXP-GENERAL			750			750		
		454 OVERNIGHT TRVL EXP-SPECIAL			300			2,000		1,700
		SUBTOTAL FOR OTHR SER&CHR			54,727			45,662		9,065-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1			1	12,000		12,000
		616 COMMUNITY CONSULTANT CONTRACTS		1	1,000		1	10,000		9,000
		SUBTOTAL FOR CNTRCTL SVCS		2	1,000		2	22,000		21,000
		SUBTOTAL FOR BUDGET CODE 1004		2	84,412		2	161,912		77,500
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,057			4,057		
		101 PRINTING SUPPLIES			2,500			2,500		
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			138,500			138,500		
		SUBTOTAL FOR SUPPLYS&MATL			146,057			146,057		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			750			750		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		1,300		1,300		
			314 OFFICE FURITURE		750		750		
			315 OFFICE EQUIPMENT		5,200		5,200		
			319 SECURITY EQUIPMENT		507		507		
			332 PURCH DATA PROCESSING EQUIPT		374,932		374,932		
			337 BOOKS-OTHER		57,200		57,200		
			SUBTOTAL FOR PROPTY&EQUIP		440,639		440,639		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,800,005		6,641,942		158,063-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		281,067		458,583		177,516
			402 TELEPHONE & OTHER COMMUNICATNS		4,134		4,134		
			403 OFFICE SERVICES		8,953		9,236		283
			412 RENTALS OF MISC.EQUIP		21,000		21,000		
		858001	42G DATA PROCESSING SERVICES		1,555,819		1,412,073		143,746-
			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		337,149		858,449		521,300
			SUBTOTAL FOR OTHR SER&CHR		9,011,737		9,409,027		397,290
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		283				283-
			613 DATA PROCESSING EQUIPMENT	4	12,417,159	4	12,014,606		402,553-
			671 TRAINING PRGM CITY EMPLOYEES	2	161,765	2	161,765		
			SUBTOTAL FOR CNTRCTL SVCS	6	12,579,207	6	12,176,371		402,836-
			SUBTOTAL FOR BUDGET CODE 1054	6	22,177,640	6	22,172,094		5,546-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,982		8,563		3,419-
			169 MAINTENANCE SUPPLIES				500		500
			170 CLEANING SUPPLIES		44		444		400
			199 DATA PROCESSING SUPPLIES		8,750		8,750		
			SUBTOTAL FOR SUPPLYS&MATL		20,776		18,257		2,519-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				600		600
			315 OFFICE EQUIPMENT		584		4,045		3,461
			332 PURCH DATA PROCESSING EQUIPT		1,476				1,476-
			337 BOOKS-OTHER		3,600		2,000		1,600-
			SUBTOTAL FOR PROPTY&EQUIP		5,660		6,645		985

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		474		89	385-
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403 OFFICE SERVICES				1,919	1,919
		412 RENTALS OF MISC.EQUIP		17,597		17,597	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		24,271		25,805	1,534
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	1,000	3	1,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,300		1,300	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,300	3	2,300	
		SUBTOTAL FOR BUDGET CODE 1064	3	53,007	3	53,007	
BUDGET CODE: 3006 PC Purchasing Consolidation Admin							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		153,824		153,824	
		SUBTOTAL FOR PROPTY&EQUIP		153,824		153,824	
		SUBTOTAL FOR BUDGET CODE 3006		153,824		153,824	
TOTAL FOR EXECUTIVE + SUPPORT			11	22,468,883	11	22,540,837	71,954
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,565		63,000	31,435
		117 POSTAGE				9,000	9,000
		199 DATA PROCESSING SUPPLIES		1,261		13,800	12,539
		SUBTOTAL FOR SUPPLYS&MATL		32,826		85,800	52,974
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,506		3,000	13,506-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		315 OFFICE EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT		12,051		28,000	15,949
		337 BOOKS-OTHER		6,700		6,700	
		SUBTOTAL FOR PROPTY&EQUIP		35,257		39,200	3,943

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40			OTHER SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		13,000		13,000	
		402	TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
		403	OFFICE SERVICES				500	500
		412	RENTALS OF MISC.EQUIP		465		5,550	5,085
		417	ADVERTISING		7,531		10,500	2,969
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,160		500	5,660-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		134		1,000	866
			SUBTOTAL FOR OTHER SER&CHR		29,576		33,336	3,760
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	326,466	1	117,000	209,466-
		602	TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		615	PRINTING CONTRACTS	4	155,000	4	180,000	25,000
		622	TEMPORARY SERVICES	3	264	3	5,264	5,000
		686	PROF SERV OTHER	1	12,000	1	12,000	
			SUBTOTAL FOR CNTRCTL SVCS	10	493,730	10	315,264	178,466-
			SUBTOTAL FOR BUDGET CODE 1024	10	591,389	10	473,600	117,789-
			BUDGET CODE: 1026 DEP On-Line Store					
60			CNTRCTL SVCS					
		615	PRINTING CONTRACTS		1,500			1,500-
			SUBTOTAL FOR CNTRCTL SVCS		1,500			1,500-
			SUBTOTAL FOR BUDGET CODE 1026		1,500			1,500-
			TOTAL FOR PUBLIC AFFAIRS	10	592,889	10	473,600	119,289-
			RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET					
			BUDGET CODE: 1044 ADMINISTRATIVE SERVICES					
10			SUPPLYS&MATL					
	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,173		9,173	
		100	SUPPLIES + MATERIALS - GENERAL		34,266		126,111	91,845
		101	PRINTING SUPPLIES		730		9,619	8,889
		199	DATA PROCESSING SUPPLIES		14,788		68,925	54,137
			SUBTOTAL FOR SUPPLYS&MATL		58,957		213,828	154,871
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		5		9,761	9,756

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			314 OFFICE FURITURE		5,000		5,000	
			315 OFFICE EQUIPMENT				2,757	2,757
			319 SECURITY EQUIPMENT				10,000	10,000
			332 PURCH DATA PROCESSING EQUIPT		30,727		33,097	2,370
			337 BOOKS-OTHER		22,000		1,000	21,000-
			SUBTOTAL FOR PROPTY&EQUIP		57,732		61,615	3,883
40 OTHR SER&CHR	069001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL					
	127001	40X	CONTRACTUAL SERVICES-GENERAL		188,000			188,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL		32,888		32,888	
		400	CONTRACTUAL SERVICES-GENERAL		48,898		211,393	162,495
		402	TELEPHONE & OTHER COMMUNICATNS		500,097		500,097	
		403	OFFICE SERVICES		20,811		42,193	21,382
	841001	41D	RENTALS - LAND BLDGS & STRUCTS					
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		243,614		243,614	
		412	RENTALS OF MISC.EQUIP		2,991		20,993	18,002
		414	RENTALS - LAND BLDGS & STRUCTS		24,749,735		24,749,735	
		417	ADVERTISING		27,000		38,000	11,000
	856001	42C	HEAT LIGHT & POWER		1,486,589		1,486,589	
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140	
		431	LEASING OF MISC EQUIP				10,000	10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		99,743		99,743	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000	
		453	OVERNIGHT TRVL EXP-GENERAL		173,285		173,285	
		454	OVERNIGHT TRVL EXP-SPECIAL		55,992		23,000	32,992-
		499	OTHER EXPENSES - GENERAL				606,000	606,000
			SUBTOTAL FOR OTHR SER&CHR		28,127,783		28,735,670	607,887
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	59,850	4	40,000	19,850-
		602	TELECOMMUNICATIONS MAINT	1	10,000	1	10,000	
		608	MAINT & REP GENERAL	5	34,585	5	44,555	9,970
		612	OFFICE EQUIPMENT MAINTENANCE	1	50,000	1	50,000	
		613	DATA PROCESSING EQUIPMENT	1	9,500	1	9,500	
		615	PRINTING CONTRACTS	2	17,500	2	17,500	
		622	TEMPORARY SERVICES	1	14,000	1	14,000	
		660	ECONOMIC DEVELOPMENT	1	500	1	500	
		671	TRAINING PRGM CITY EMPLOYEES	10	552,586	10	164,000	388,586-
		686	PROF SERV OTHER	1	40,725	1	50,000	9,275
			SUBTOTAL FOR CNTRCTL SVCS	27	789,246	27	400,055	389,191-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		25,185		25,185	
	856001	79D TRAINING CITY EMPLOYEES		1,200			1,200-
		SUBTOTAL FOR FXD MIS CHGS		26,385		25,185	1,200-
		SUBTOTAL FOR BUDGET CODE 1044	27	29,060,103	27	29,436,353	376,250
BUDGET CODE: 1046 Wellness Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 1046		20,000			20,000-
BUDGET CODE: 3419 Security - Exec & Support							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		134,000		134,000	
		619 SECURITY SERVICES	1	1,699,106	1	1,699,106	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,833,106	1	1,833,106	
		SUBTOTAL FOR BUDGET CODE 3419	1	1,833,106	1	1,833,106	
		TOTAL FOR MANAGEMENT AND BUDGET	28	30,913,209	28	31,269,459	356,250
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		75,546		75,546	
		100 SUPPLIES + MATERIALS - GENERAL		75,133		119,133	44,000
		101 PRINTING SUPPLIES		16,597		37,100	20,503
		117 POSTAGE		200,578		178,578	22,000-
		169 MAINTENANCE SUPPLIES		219,500		156,500	63,000-
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		7,500		7,500	
		SUBTOTAL FOR SUPPLYS&MATL		598,854		578,357	20,497-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,880		30,880	60,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		7,033		7,033	
			314 OFFICE FURITURE		275,600		9,500	266,100-
			315 OFFICE EQUIPMENT		1,089		1,089	
			319 SECURITY EQUIPMENT		12,368		6,300	6,068-
			332 PURCH DATA PROCESSING EQUIPT		6,427		6,427	
			337 BOOKS-OTHER		2,000		2,000	
			SUBTOTAL FOR PROPTY&EQUIP		395,397		63,229	332,168-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		650		728	78
	860001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		18,308		18,308	
		402	TELEPHONE & OTHER COMMUNICATNS		3,050		3,050	
		403	OFFICE SERVICES		4,411		1,411	3,000-
		412	RENTALS OF MISC.EQUIP		3,000		3,000	
		431	LEASING OF MISC EQUIP		8,311		8,311	
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,000		10,000	10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		906		906	
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
			SUBTOTAL FOR OTHR SER&CHR		60,636		47,714	12,922-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602	TELECOMMUNICATIONS MAINT	1	9,000	1	9,000	
		608	MAINT & REP GENERAL	2	11,400	2	11,400	
		612	OFFICE EQUIPMENT MAINTENANCE	1	167,805	1	177,805	10,000
		615	PRINTING CONTRACTS	1	1,500	1	1,500	
		624	CLEANING SERVICES	1	5,000	1	5,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	11,000	1	6,000	5,000-
		676	MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000	
			SUBTOTAL FOR CNTRCTL SVCS	10	252,705	10	257,705	5,000
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	1,308,942	10	948,355	360,587-
			TOTAL FOR MANAGEMENT AND BUDGET	10	1,308,942	10	948,355	360,587-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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				1,030,000		30,000
		856001	10X	SUPPLIES + MATERIALS - GENERAL				57,992		57,992
			100	SUPPLIES + MATERIALS - GENERAL				20,000		20,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL				79,154		79,154
			106	MOTOR VEHICLE FUEL				502,175		1,502,175
			109	FUEL OIL				62,850		62,850
			170	CLEANING SUPPLIES				1		1
				SUBTOTAL FOR SUPPLYS&MATL				1,800,172		1,800,172
30	PROPTY&EQUIP		305	MOTOR VEHICLES				2,086,000		2,086,000
			314	OFFICE FURITURE				1		1
				SUBTOTAL FOR PROPTY&EQUIP				2,086,001		2,086,001
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				40,000		40,000
			451	NON OVERNIGHT TRVL EXP-GENERAL				76,000		76,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL				1		1
				SUBTOTAL FOR OTHR SER&CHR				116,001		116,001
60	CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	20			268,684	20	268,684
			624	CLEANING SERVICES	2			1	2	1
			671	TRAINING PRGM CITY EMPLOYEES	2			5,001	2	5,001
				SUBTOTAL FOR CNTRCTL SVCS	24			273,686	24	273,686
				SUBTOTAL FOR BUDGET CODE 1014	24			4,275,860	24	4,275,860
BUDGET CODE: 1015 DEP FastFleet										
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 1015				100,000		100,000
				TOTAL FOR FLEET ADMINISTRATION	24			4,375,860	24	4,375,860

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT										
BUDGET CODE: 1035 LeFrak Carpet Installation										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,000					13,000-
		169	MAINTENANCE SUPPLIES		194,176					194,176-
	SUBTOTAL FOR SUPPLYS&MATL				207,176					207,176-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		565,752					565,752-
		613	DATA PROCESSING EQUIPMENT		217,258					217,258-
	SUBTOTAL FOR CNTRCTL SVCS				783,010					783,010-
	SUBTOTAL FOR BUDGET CODE 1035				990,186					990,186-
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,832			9,832		
		199	DATA PROCESSING SUPPLIES		13,000			13,000		
	SUBTOTAL FOR SUPPLYS&MATL				22,832			22,832		
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		342			342		
		332	PURCH DATA PROCESSING EQUIPT		4,500			4,500		
		337	BOOKS-OTHER		6,000			1,000		5,000-
	SUBTOTAL FOR PROPTY&EQUIP				10,842			5,842		5,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000			10,000		
		403	OFFICE SERVICES		1,275			1,275		
		412	RENTALS OF MISC.EQUIP		14,700			14,700		
		417	ADVERTISING		2,000					2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,387			3,387		
		453	OVERNIGHT TRVL EXP-GENERAL		63			63		
		499	OTHER EXPENSES - GENERAL		225,000					225,000-
	SUBTOTAL FOR OTHR SER&CHR				256,425			29,425		227,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,220,295			1,506,021		1,714,274-
		602	TELECOMMUNICATIONS MAINT		308					308-
		686	PROF SERV OTHER	3	12,346	3		19,654		7,308
	SUBTOTAL FOR CNTRCTL SVCS			3	3,232,949	3		1,525,675		1,707,274-
	SUBTOTAL FOR BUDGET CODE 1174			3	3,523,048	3		1,583,774		1,939,274-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,400,000			1,400,000-
SUBTOTAL FOR OTHR SER&CHR				1,400,000			1,400,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		798,204			798,204-
SUBTOTAL FOR CNTRCTL SVCS				798,204			798,204-
SUBTOTAL FOR BUDGET CODE 1177				2,198,204			2,198,204-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			3	6,711,438	3	1,583,774	5,127,664-
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 1074 ACCO'S OFFICE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		16,403		12,403	4,000-
		117 POSTAGE				1,000	1,000
		169 MAINTENANCE SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		7,405		5,405	2,000-
SUBTOTAL FOR SUPPLYS&MATL				24,408		19,408	5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		700	
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE		1,040		500	540-
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		23,874		35,374	11,500
		337 BOOKS-OTHER				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				27,114		42,074	14,960
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		7,000		2,000	5,000-
		412 RENTALS OF MISC.EQUIP		28,288		28,828	540
		417 ADVERTISING		2,000		1,000	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700		200	500-
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				39,488		33,528	5,960-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,600	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	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	400	1	400	
		615 PRINTING CONTRACTS		6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	11,500	5	7,500	4,000-
		SUBTOTAL FOR BUDGET CODE 1074	5	102,510	5	102,510	
		TOTAL FOR ACCO	5	102,510	5	102,510	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,411		7,411	
		199 DATA PROCESSING SUPPLIES		250		250	
		SUBTOTAL FOR SUPPLYS&MATL		7,661		7,661	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		6,411		6,411	
		332 PURCH DATA PROCESSING EQUIPT		7,000		7,000	
		337 BOOKS-OTHER		78,654		32,164	46,490-
		SUBTOTAL FOR PROPTY&EQUIP		92,065		45,575	46,490-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		389		389	
		402 TELEPHONE & OTHER COMMUNICATNS		5,750		5,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,580		1,580	
		SUBTOTAL FOR OTHR SER&CHR		7,719		7,719	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
		608 MAINT & REP GENERAL	1	393	1	393	
		671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2	3,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	13,393	3	13,393	
		SUBTOTAL FOR BUDGET CODE 1084	3	120,838	3	74,348	46,490-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	120,838	3	74,348	46,490-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		44,200		3,500	40,700-
		101 PRINTING SUPPLIES		48			48-
		199 DATA PROCESSING SUPPLIES		43,073		24,000	19,073-
		SUBTOTAL FOR SUPPLYS&MATL		87,321		27,500	59,821-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		4,500			4,500-
		332 PURCH DATA PROCESSING EQUIPT		15,328		51,149	35,821
		337 BOOKS-OTHER		8,000			8,000-
		SUBTOTAL FOR PROPTY&EQUIP		27,828		51,149	23,321
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		319,828		402,788	82,960
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		15,000		5,000	10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		4,000	1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		352,328		415,788	63,460
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		50,028		50,028	
		684 PROF SERV COMPUTER SERVICES		126,960		170,000	43,040
		SUBTOTAL FOR CNTRCTL SVCS		176,988		220,028	43,040
		SUBTOTAL FOR BUDGET CODE 1444		644,465		714,465	70,000
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		644,465		714,465	70,000
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			94	67,239,034	94	62,083,208	5,155,826-

DEPARTMENTAL ESTIMATES - FY20
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	12,300,983	67,239,034	10,987,568	62,083,208	5,155,826-
FINANCIAL PLAN SAVINGS		593,152-		593,152-	
APPROPRIATION		66,645,882		61,490,056	5,155,826-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,694,310		60,746,874	1,947,436-
OTHER CATEGORICAL		990,186			990,186-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,198,204			2,198,204-
INTRA-CITY SALES		763,182		743,182	20,000-
TOTAL		66,645,882		61,490,056	5,155,826-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,616,726	18	1,668,793	52,067
		SUBTOTAL FOR F/T SALARIED	18	1,616,726	18	1,668,793	52,067
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228		2,228	
		SUBTOTAL FOR ADD GRS PAY		2,228		2,228	
		SUBTOTAL FOR BUDGET CODE 7187	18	1,618,954	18	1,671,021	52,067
		TOTAL FOR	18	1,618,954	18	1,671,021	52,067
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	176,236	4	178,499	2,263
		SUBTOTAL FOR F/T SALARIED	4	176,236	4	178,499	2,263
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 7008	4	176,836	4	179,099	2,263
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,583	3	251,643	7,060
		SUBTOTAL FOR F/T SALARIED	3	244,583	3	251,643	7,060
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	
		SUBTOTAL FOR BUDGET CODE 7009	3	246,480	3	253,540	7,060
		TOTAL FOR MANAGEMENT AND BUDGET	7	423,316	7	432,639	9,323

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	998,111	13	998,111	
SUBTOTAL FOR F/T SALARIED			13	998,111	13	998,111	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 7161			13	998,711	13	998,711	
TOTAL FOR FLEET ADMINISTRATION			13	998,711	13	998,711	
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	684,542	8	686,794	2,252
SUBTOTAL FOR F/T SALARIED			8	684,542	8	686,794	2,252
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
SUBTOTAL FOR UNSALARIED				11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,320		8,320	
		046 TERMINAL LEAVE		9,600		9,600	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				18,020		18,020	
SUBTOTAL FOR BUDGET CODE 7056			8	713,762	8	716,014	2,252
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,404	2	174,404	
SUBTOTAL FOR F/T SALARIED			2	174,404	2	174,404	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7057			2	175,404	2	175,404		
TOTAL FOR WATER BOARD			10	889,166	10	891,418		2,252
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	78,414	1	80,641		2,227
SUBTOTAL FOR F/T SALARIED			1	78,414	1	80,641		2,227
SUBTOTAL FOR BUDGET CODE 7007			1	78,414	1	80,641		2,227
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	648,827	7	664,417		15,590
SUBTOTAL FOR F/T SALARIED			7	648,827	7	664,417		15,590
04 ADD GRS PAY 047 OVERTIME				19,000		19,000		
SUBTOTAL FOR ADD GRS PAY				19,000		19,000		
SUBTOTAL FOR BUDGET CODE 7601			7	667,827	7	683,417		15,590
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	746,241	8	764,058		17,817
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	453,052	6	465,172		12,120
SUBTOTAL FOR F/T SALARIED			6	453,052	6	465,172		12,120
SUBTOTAL FOR BUDGET CODE 7091			6	453,052	6	465,172		12,120
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,293,015	16	1,339,787		46,772

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			16	1,293,015	16	1,339,787	46,772
SUBTOTAL FOR BUDGET CODE 7162			16	1,293,015	16	1,339,787	46,772
TOTAL FOR ENVIORNMENTAL ASSESSMENT			22	1,746,067	22	1,804,959	58,892
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,218	3	261,218	
SUBTOTAL FOR F/T SALARIED			3	261,218	3	261,218	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299	
SUBTOTAL FOR ADD GRS PAY				3,299		3,299	
SUBTOTAL FOR BUDGET CODE 7046			3	294,517	3	294,517	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	294,517	3	294,517	
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	284,107	4	288,848	4,741
SUBTOTAL FOR F/T SALARIED			4	284,107	4	288,848	4,741
03 UNSALARIED		031 UNSALARIED		28,514		31,129	2,615
SUBTOTAL FOR UNSALARIED				28,514		31,129	2,615
SUBTOTAL FOR BUDGET CODE 7809			4	312,621	4	319,977	7,356
TOTAL FOR GIARDIA SURVEILLANCE			4	312,621	4	319,977	7,356

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	422	25,908,677	422	26,193,719	285,042
		SUBTOTAL FOR F/T SALARIED	422	25,908,677	422	26,193,719	285,042
03 UNSALARIED		031 UNSALARIED		2,620,692		2,682,687	61,995
		SUBTOTAL FOR UNSALARIED		2,620,692		2,682,687	61,995
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		689,938		689,938	
		043 SHIFT DIFFERENTIAL		26,364		26,364	
		045 HOLIDAY PAY		102,000		102,000	
		047 OVERTIME		1,702,834		1,702,834	
		061 SUPPER MONEY		4,500		4,500	
		SUBTOTAL FOR ADD GRS PAY		2,525,755		2,525,755	
		SUBTOTAL FOR BUDGET CODE 7521	422	31,055,124	422	31,402,161	347,037
BUDGET CODE: 7522 Billing for the Future PS							
03 UNSALARIED		031 UNSALARIED		490,000		850,000	360,000
		SUBTOTAL FOR UNSALARIED		490,000		850,000	360,000
04 ADD GRS PAY		047 OVERTIME		228,571		1,838,903	1,610,332
		SUBTOTAL FOR ADD GRS PAY		228,571		1,838,903	1,610,332
		SUBTOTAL FOR BUDGET CODE 7522		718,571		2,688,903	1,970,332
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,884,276	41	3,982,027	97,751
		SUBTOTAL FOR F/T SALARIED	41	3,884,276	41	3,982,027	97,751
03 UNSALARIED		031 UNSALARIED		22,396		29,264	6,868
		SUBTOTAL FOR UNSALARIED		22,396		29,264	6,868
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				1,200		1,200	
SUBTOTAL FOR BUDGET CODE 7555			41	3,907,872	41	4,012,491	104,619
TOTAL FOR CUSTOMER & CONSERVATION SERV			463	35,681,567	463	38,103,555	2,421,988
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	281,322	2	295,139	13,817
SUBTOTAL FOR F/T SALARIED			2	281,322	2	295,139	13,817
03 UNSALARIED		031 UNSALARIED		53,270		53,270	
SUBTOTAL FOR UNSALARIED				53,270		53,270	
SUBTOTAL FOR BUDGET CODE 7003			2	334,592	2	348,409	13,817
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,828,922	22	1,906,388	77,466
SUBTOTAL FOR F/T SALARIED			22	1,828,922	22	1,906,388	77,466
03 UNSALARIED		031 UNSALARIED		2,328		2,328	
SUBTOTAL FOR UNSALARIED				2,328		2,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012	
SUBTOTAL FOR ADD GRS PAY				4,012		4,012	
SUBTOTAL FOR BUDGET CODE 7018			22	1,835,262	22	1,912,728	77,466
TOTAL FOR ENGINEERING AUDITS			24	2,169,854	24	2,261,137	91,283
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,610,425	62	5,577,789	5	967,364	
		SUBTOTAL FOR F/T SALARIED	57	4,610,425	62	5,577,789	5	967,364	
03 UNSALARIED		031 UNSALARIED				1,437		1,437	
		SUBTOTAL FOR UNSALARIED				1,437		1,437	
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	57	4,835,914	62	5,804,715	5	968,801	
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,419,961	24	2,265,460	5	845,499	
		SUBTOTAL FOR F/T SALARIED	19	1,419,961	24	2,265,460	5	845,499	
03 UNSALARIED		031 UNSALARIED				697		697	
		SUBTOTAL FOR UNSALARIED				697		697	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		43,654		43,654			
		043 SHIFT DIFFERENTIAL		7,525		10,525		3,000	
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		107,911		110,911		3,000	
		SUBTOTAL FOR BUDGET CODE 7186	19	1,527,872	24	2,377,068	5	849,196	
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,418,127	51	4,541,800		123,673	
		SUBTOTAL FOR F/T SALARIED	51	4,418,127	51	4,541,800		123,673	
02 OTH SALARIED		021 PART-TIME POSITIONS		6,465		6,465			
		SUBTOTAL FOR OTH SALARIED		6,465		6,465			
03 UNSALARIED		031 UNSALARIED				1,754		1,754	
		SUBTOTAL FOR UNSALARIED				1,754		1,754	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	51	4,437,770	51	4,563,197		125,427
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	9,767,645	106	10,033,894		266,249
		SUBTOTAL FOR F/T SALARIED	106	9,767,645	106	10,033,894		266,249
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171		
		SUBTOTAL FOR OTH SALARIED		4,171		4,171		
03 UNSALARIED		031 UNSALARIED		2,484		2,484		
		SUBTOTAL FOR UNSALARIED		2,484		2,484		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105		
		042 LONGEVITY DIFFERENTIAL		357,033		357,033		
		047 OVERTIME		52,627		52,627		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765		
		SUBTOTAL FOR BUDGET CODE 7246	106	10,187,065	106	10,453,314		266,249
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	11,469,052	133	11,927,385		458,333
		SUBTOTAL FOR F/T SALARIED	133	11,469,052	133	11,927,385		458,333
02 OTH SALARIED		021 PART-TIME POSITIONS		10,183		12,091		1,908
		SUBTOTAL FOR OTH SALARIED		10,183		12,091		1,908
03 UNSALARIED		031 UNSALARIED		974		974		
		SUBTOTAL FOR UNSALARIED		974		974		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,053		35,053		2,000
		042 LONGEVITY DIFFERENTIAL		739,585		764,585		25,000
		047 OVERTIME		425,319		437,319		12,000
		061 SUPPER MONEY		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,198,957		1,237,957		39,000
SUBTOTAL FOR BUDGET CODE 7247			133	12,679,166	133	13,178,407		499,241
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,251,428	29	2,277,006	15	1,025,578
SUBTOTAL FOR F/T SALARIED			14	1,251,428	29	2,277,006	15	1,025,578
02 OTH SALARIED		021 PART-TIME POSITIONS		6,607		6,607		
SUBTOTAL FOR OTH SALARIED				6,607		6,607		
03 UNSALARIED		031 UNSALARIED		3,721		7,389		3,668
SUBTOTAL FOR UNSALARIED				3,721		7,389		3,668
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105		
		042 LONGEVITY DIFFERENTIAL		15,838		15,838		
		047 OVERTIME		43,846		43,846		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				60,789		60,789		
SUBTOTAL FOR BUDGET CODE 7251			14	1,322,545	29	2,351,791	15	1,029,246
BUDGET CODE: 7260 OFFICE OF AGENCY CHIEF ENGINEER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,633,554		128,261	25-	2,505,293-
SUBTOTAL FOR F/T SALARIED			25	2,633,554		128,261	25-	2,505,293-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-
		042 LONGEVITY DIFFERENTIAL		25,000				25,000-
		043 SHIFT DIFFERENTIAL		3,000				3,000-
		047 OVERTIME		12,000				12,000-
SUBTOTAL FOR ADD GRS PAY				42,000				42,000-
SUBTOTAL FOR BUDGET CODE 7260			25	2,675,554		128,261	25-	2,547,293-
TOTAL FOR ENVIORNMENTAL ENGINEERING			405	37,665,886	405	38,856,753		1,190,867

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CENTRAL UTILITY		977	82,546,900	977	86,398,745	3,851,845

DEPARTMENTAL ESTIMATES - FY20
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	977	82,546,900	977	86,398,745	3,851,845
FINANCIAL PLAN SAVINGS APPROPRIATION	977	82,546,900	977	86,398,745	3,851,845

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,703,129		42,183,312	2,480,183
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		42,843,771		44,215,433	1,371,662
 TOTAL		 82,546,900		 86,398,745	 3,851,845

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	99,376- 99,376	1	99,376	99,376
40510	ACCOUNTANT	61,350- 79,493	3	68,430	205,289
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-135,952	39	83,547	3,258,330
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	67,652-115,742	4	96,171	384,682
10001	ADMINISTRATIVE ACCOUNTANT	153,375-154,211	2	153,793	307,586
10004	ADMINISTRATIVE ARCHITECT	135,673-135,673	1	135,673	135,673
10053	ADMINISTRATIVE CITY PLANNER	145,288-145,288	1	145,288	145,288
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	95,708- 95,708	1	95,708	95,708
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	167,500-167,500	1	167,500	167,500
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	140,798-140,798	1	140,798	140,798
10015	ADMINISTRATIVE ENGINEER	104,201-213,804	61	148,465	9,056,357
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	82,775-128,318	38	107,445	4,082,916
82976	ADMINISTRATIVE PROCUREMENT ANALYST	97,500- 97,500	1	97,500	97,500
83008	ADMINISTRATIVE PROJECT MANAGER	106,092-166,872	18	137,131	2,468,349
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	62,577-130,369	16	105,474	1,687,580
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	104,062-111,487	2	107,775	215,549
10026	ADMINISTRATIVE STAFF ANALYST	165,164-173,789	3	169,118	507,354
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,636-130,000	4	116,885	467,539
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,104-157,906	3	149,946	449,838
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-128,283	25	89,380	2,234,497
30087	AGENCY ATTORNEY	72,000-112,467	4	85,333	341,332
21215	ARCHITECT	89,942- 90,873	3	90,320	270,959
21210	ASSISTANT ARCHITECT	63,728- 75,866	4	68,840	275,361
20510	ASSISTANT CHEMICAL ENGINEER	59,019- 59,019	1	59,019	59,019
20210	ASSISTANT CIVIL ENGINEER	59,019- 83,151	16	67,238	1,075,802
20310	ASSISTANT ELECTRICAL ENGINEER	59,019- 83,610	11	69,365	763,019
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 83,150	14	67,268	941,748
20410	ASSISTANT MECHANICAL ENGINEER	59,019- 83,151	15	66,288	994,320
3462A	ASSOC WATER USE INSPECTOR-MGRL	146,013-146,013	1	146,013	146,013
21822	ASSOCIATE CHEMIST	59,089-101,234	9	75,796	682,168
22427	ASSOCIATE PROJECT MANAGER	75,651-118,546	68	92,556	6,293,793
12627	ASSOCIATE STAFF ANALYST	75,591- 96,169	11	85,511	940,616
34620	ASSOCIATE WATER USE INPECTOR	56,114- 81,498	52	62,503	3,250,161
92510	AUTO MECHANIC	72,307- 84,146	9	82,831	745,478
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	118,317-118,317	1	118,317	118,317
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499-130,772	5	114,227	571,133
20515	CHEMICAL ENGINEER	101,548-101,548	1	101,548	101,548
20503	CHEMICAL ENGINEERING INTERN	52,000- 53,170	5	52,936	264,680
22122	CITY PLANNER	53,600- 99,581	7	74,424	520,967
21744	CITY RESEARCH SCIENTIST	68,499- 95,103	14	80,322	1,124,503
20215	CIVIL ENGINEER	84,730-118,667	9	97,647	878,819

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20202	CIVIL ENGINEERING INTERN	53,170- 53,170	3	53,170	159,510
10250	CLERICAL AIDE	39,949- 39,949	1	39,949	39,949
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,852- 61,070	113	48,829	5,517,711
56056	COMMUNITY ASSISTANT	40,629- 40,980	2	40,805	81,609
56057	COMMUNITY ASSOCIATE	42,817- 61,852	11	52,387	576,256
56058	COMMUNITY COORDINATOR	60,761- 76,437	7	69,855	488,986
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	94,442-100,610	3	96,498	289,494
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,061-108,534	3	92,754	278,262
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 92,364	7	70,536	493,752
13651	COMPUTER PROGRAMMER ANALYST	61,534- 66,731	3	63,266	189,799
13622	COMPUTER SPECIALIST (OPERATIONS)	74,394-100,084	7	89,848	628,939
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-124,652	17	105,103	1,786,751
10050	COMPUTER SYSTEMS MANAGER	96,712-184,668	4	144,820	579,278
34202	CONSTRUCTION PROJECT MANAGER	63,728-109,510	9	79,196	712,764
34201	CONSTRUCTION PROJECT MANAGER INTERN	60,447- 60,447	1	60,447	60,447
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	58,271- 99,634	5	75,943	379,717
95275	DEPUTY COMMISSIONER (DEP)	218,587-218,587	2	218,587	437,174
20315	ELECTRICAL ENGINEER	76,582-107,945	3	91,754	275,262
20302	ELECTRICAL ENGINEERING INTERN	53,170- 53,170	3	53,170	159,510
20113	ENGINEERING TECHNICIAN	62,924- 75,181	4	67,391	269,565
20618	ENVIRONMENTAL ENGINEER	100,679-100,822	2	100,751	201,501
20616	ENVIRONMENTAL ENGINEERING INTERN	53,170- 53,170	4	53,170	212,680
95005	EXECUTIVE AGENCY COUNSEL	158,488-158,488	1	158,488	158,488
21915	GEOLOGIST	68,827- 83,675	2	76,251	152,502
31305	INDUSTRIAL HYGIENIST	58,204- 58,204	1	58,204	58,204
40502	MANAGEMENT AUDITOR	69,826- 69,826	1	69,826	69,826
20415	MECHANICAL ENGINEER	76,086-100,613	10	86,559	865,585
20403	MECHANICAL ENGINEERING INTERN	53,170- 53,170	4	53,170	212,680
91915	PLUMBER	96,447- 96,447	1	96,447	96,447
91916	PLUMBER'S HELPER	67,508- 67,508	2	67,508	135,015
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,390- 83,596	105	61,405	6,447,570
12158	PROCUREMENT ANALYST	55,659- 76,659	5	65,324	326,618
22426	PROJECT MANAGER	55,416- 77,169	7	65,401	457,807
22425	PROJECT MANAGER INTERN#	53,170- 53,170	1	53,170	53,170
51181	PUBLIC HEALTH EPIDEMIOLOGIST	63,907- 63,907	1	63,907	63,907
60215	PUBLIC RECORDS AIDE	49,427- 49,427	1	49,427	49,427
90733	RADIO REPAIR MECHANIC	102,208-102,208	1	102,208	102,208
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	55,494- 55,494	1	55,494	55,494
12626	STAFF ANALYST	59,079- 75,183	6	66,703	400,216
12200	STOCK WORKER	34,350- 34,350	1	34,350	34,350
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	93,219- 93,219	1	93,219	93,219

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-137,960	2	125,391	250,781
12202	SUPERVISOR OF STOCK WORKERS	58,164- 58,164	1	58,164	58,164
91972	SUPERVISOR PLUMBER	98,658- 98,658	1	98,658	98,658
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	87,887- 87,887	1	87,887	87,887
34615	WATER USE INSPECTOR	31,482- 49,405	40	43,131	1,725,259
TOTAL FOR OBJECT 001			897		72,555,037

POSITION SCHEDULE FOR U/A 007			897		72,555,037
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			80		6,470,906
TOTAL FOR U/A 007			977		79,025,943

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 2306 BWT Demand Response PS							
04 ADD GRS PAY		047 OVERTIME		298,059			298,059-
SUBTOTAL FOR ADD GRS PAY				298,059			298,059-
SUBTOTAL FOR BUDGET CODE 2306				298,059			298,059-
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	760,500	9	768,104	7,604
SUBTOTAL FOR F/T SALARIED				9	760,500	9	768,104
SUBTOTAL FOR BUDGET CODE 8011				9	760,500	9	768,104
BUDGET CODE: 8111 ANNUITIES							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,658,508		3,083,508	575,000-
SUBTOTAL FOR FRINGE BENES					3,658,508		3,083,508
SUBTOTAL FOR BUDGET CODE 8111					3,658,508		3,083,508
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	7,705,777	93	7,882,904	177,127
SUBTOTAL FOR F/T SALARIED				93	7,705,777	93	7,882,904
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693	
		042 LONGEVITY DIFFERENTIAL		144,305		144,305	
		043 SHIFT DIFFERENTIAL		45,538		45,538	
		045 HOLIDAY PAY		1,651		1,651	
		047 OVERTIME		451,817		451,817	
SUBTOTAL FOR ADD GRS PAY					649,004		649,004
SUBTOTAL FOR BUDGET CODE 8248				93	8,354,781	93	8,531,908
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,895,206	60	5,910,738	15,532
SUBTOTAL FOR F/T SALARIED				60	5,895,206	60	5,910,738

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		428,576		428,576		
		042	LONGEVITY DIFFERENTIAL		600		600		
		043	SHIFT DIFFERENTIAL		29,835		29,835		
		045	HOLIDAY PAY		47,738		47,738		
		047	OVERTIME		35,803		35,803		
			SUBTOTAL FOR ADD GRS PAY		542,552		542,552		
			SUBTOTAL FOR BUDGET CODE 8258	60	6,437,758	60	6,453,290		15,532
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	125	11,762,176	125	11,792,225		30,049
			SUBTOTAL FOR F/T SALARIED	125	11,762,176	125	11,792,225		30,049
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	125	12,575,562	125	12,605,611		30,049
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	100	9,509,033	100	9,528,162		19,129
			SUBTOTAL FOR F/T SALARIED	100	9,509,033	100	9,528,162		19,129
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	9,830,451	100	9,849,580		19,129
BUDGET CODE: 8261 WASTEWATER TREATMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	414	32,754,321	414	34,159,880		1,405,559
			SUBTOTAL FOR F/T SALARIED	414	32,754,321	414	34,159,880		1,405,559

3111

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		9,171		9,171			
		SUBTOTAL FOR OTH SALARIED		9,171		9,171			
03		UNSALARIED							
		031 UNSALARIED		91,070		93,530			2,460
		SUBTOTAL FOR UNSALARIED		91,070		93,530			2,460
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131			
		042 LONGEVITY DIFFERENTIAL		732,336		732,336			
		043 SHIFT DIFFERENTIAL		430,534		430,534			
		045 HOLIDAY PAY		1,178,648		1,178,648			
		047 OVERTIME		8,651,239		8,651,239			
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		12,566,138		12,566,138			
		SUBTOTAL FOR BUDGET CODE 8261	414	45,420,700	414	46,828,719			1,408,019
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	99	9,291,666	99	9,313,604			21,938
		SUBTOTAL FOR F/T SALARIED	99	9,291,666	99	9,313,604			21,938
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	99	9,481,077	99	9,503,015			21,938
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	68	6,711,340	68	6,724,798			13,458
		SUBTOTAL FOR F/T SALARIED	68	6,711,340	68	6,724,798			13,458
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		822		822			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		197,739		197,739			
		SUBTOTAL FOR BUDGET CODE 8266	68	6,909,079	68	6,922,537			13,458
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	11,519,092	117	11,544,043			24,951
		SUBTOTAL FOR F/T SALARIED	117	11,519,092	117	11,544,043			24,951
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	117	11,729,142	117	11,754,093			24,951
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	8,990,081	93	9,009,478			19,397
		SUBTOTAL FOR F/T SALARIED	93	8,990,081	93	9,009,478			19,397
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	93	9,175,885	93	9,195,282			19,397
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	6,033,327	62	6,048,480			15,153
		SUBTOTAL FOR F/T SALARIED	62	6,033,327	62	6,048,480			15,153
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,482		1,482			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		29,835		29,835			
		SUBTOTAL FOR ADD GRS PAY		347,573		347,573			
		SUBTOTAL FOR BUDGET CODE 8269	62	6,380,900	62	6,396,053			15,153
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	7,232,411	71	7,247,298			14,887
		SUBTOTAL FOR F/T SALARIED	71	7,232,411	71	7,247,298			14,887
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	7,429,926	71	7,444,813			14,887
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,326,431	74	7,339,038			12,607
		SUBTOTAL FOR F/T SALARIED	74	7,326,431	74	7,339,038			12,607
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		500,000		500,000			
		SUBTOTAL FOR ADD GRS PAY		500,600		500,600			
		SUBTOTAL FOR BUDGET CODE 8272	74	7,827,031	74	7,839,638			12,607
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	7,372,157	70	7,374,433			2,276
		SUBTOTAL FOR F/T SALARIED	70	7,372,157	70	7,374,433			2,276
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		500,000		500,000			
		SUBTOTAL FOR ADD GRS PAY		500,600		500,600			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8273			70	7,872,757	70	7,875,033	2,276
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	7,432,073	78	7,447,179	15,106
SUBTOTAL FOR F/T SALARIED			78	7,432,073	78	7,447,179	15,106
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			78	7,980,592	78	7,995,698	15,106
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,507,792	64	6,523,066	15,274
SUBTOTAL FOR F/T SALARIED			64	6,507,792	64	6,523,066	15,274
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				173,647		173,647	
SUBTOTAL FOR BUDGET CODE 8276			64	6,681,439	64	6,696,713	15,274
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,444,159	45	4,457,831	13,672
SUBTOTAL FOR F/T SALARIED			45	4,444,159	45	4,457,831	13,672
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	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					155,746				155,746
SUBTOTAL FOR BUDGET CODE 8277				45	4,599,905	45			13,672
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	6,161,859	65	6,171,066			9,207
SUBTOTAL FOR F/T SALARIED				65	6,161,859	65			9,207
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED					984				984
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL									
					35,803				35,803
					600				600
					23,869				23,869
					29,835				29,835
					47,738				47,738
SUBTOTAL FOR ADD GRS PAY					137,845				137,845
SUBTOTAL FOR BUDGET CODE 8278				65	6,300,688	65			9,207
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,949,927	52	4,963,943			14,016
SUBTOTAL FOR F/T SALARIED				52	4,949,927	52			14,016
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL									
					59,671				59,671
					600				600
					29,835				29,835
					35,803				35,803
					35,803				35,803
SUBTOTAL FOR ADD GRS PAY					161,712				161,712
SUBTOTAL FOR BUDGET CODE 8279				52	5,111,639	52			14,016
BUDGET CODE: 8290 BWT ENERGY ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	289,010	3	303,436			14,426
SUBTOTAL FOR F/T SALARIED				3	289,010	3			14,426
SUBTOTAL FOR BUDGET CODE 8290				3	289,010	3			14,426

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,355,443	23	2,420,164		64,721
SUBTOTAL FOR F/T SALARIED			23	2,355,443	23	2,420,164		64,721
SUBTOTAL FOR BUDGET CODE 8555			23	2,355,443	23	2,420,164		64,721
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,994	2	127,417		1,423
SUBTOTAL FOR F/T SALARIED			2	125,994	2	127,417		1,423
SUBTOTAL FOR BUDGET CODE 8801			2	125,994	2	127,417		1,423
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,787	187,586,826	1,787	188,643,739		1,056,913
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 8280 WT Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,441,236	55	4,534,975		93,739
SUBTOTAL FOR F/T SALARIED			55	4,441,236	55	4,534,975		93,739
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756		
		047 OVERTIME		1,000,000		1,000,000		
SUBTOTAL FOR ADD GRS PAY				1,006,756		1,006,756		
SUBTOTAL FOR BUDGET CODE 8280			55	5,447,992	55	5,541,731		93,739
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			55	5,447,992	55	5,541,731		93,739
TOTAL FOR WASTEWATER TREATMENT			1,842	193,034,818	1,842	194,185,470		1,150,652

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,842	193,034,818	1,842	194,185,470	1,150,652
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,842	193,034,818	1,842	194,185,470	1,150,652

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		184,381,978		185,653,562	1,271,584
OTHER CATEGORICAL		298,059			298,059-
CAPITAL FUNDS - I.F.A.		8,354,781		8,531,908	177,127
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		193,034,818		194,185,470	1,150,652

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	116,712-116,712	1	116,712	116,712
82015	*CUSTODIAL ASSISTANT	39,174- 39,174	1	39,174	39,174
91533	*FIRST ASST MARINE ENGINEER(DIESEL)	77,252- 77,252	4	77,252	309,008
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-121,400	2	92,665	185,329
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	94,692- 94,692	1	94,692	94,692
10053	ADMINISTRATIVE CITY PLANNER	116,248-116,248	1	116,248	116,248
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	127,642-152,571	2	140,107	280,213
10015	ADMINISTRATIVE ENGINEER	120,334-182,517	34	141,926	4,825,485
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	78,437-126,816	31	107,456	3,331,132
83008	ADMINISTRATIVE PROJECT MANAGER	103,958-170,942	13	131,603	1,710,844
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	114,725-126,790	2	120,758	241,515
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,422-118,919	3	107,280	321,841
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,000-130,000	1	130,000	130,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,244-101,679	4	93,508	374,032
10038	ADMINISTRATIVE STOREKEEPER	107,108-120,414	2	113,761	227,522
30087	AGENCY ATTORNEY	76,275- 85,029	2	80,652	161,304
20510	ASSISTANT CHEMICAL ENGINEER	61,221- 75,780	14	65,533	917,467
20210	ASSISTANT CIVIL ENGINEER	65,174- 83,683	8	75,486	603,887
95277	ASSISTANT COMMISSIONER (DEP)	198,161-198,161	2	198,161	396,322
20310	ASSISTANT ELECTRICAL ENGINEER	59,019- 76,058	12	66,908	802,901
20617	ASSISTANT ENVIRONMENTAL ENGINEER	62,005- 76,693	13	69,396	902,147
20410	ASSISTANT MECHANICAL ENGINEER	60,199- 75,780	12	67,374	808,485
21822	ASSOCIATE CHEMIST	43,876- 93,343	57	71,661	4,084,671
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	63,649- 90,072	6	70,248	421,486
22427	ASSOCIATE PROJECT MANAGER	75,651-105,544	26	80,290	2,087,536
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	67,275- 90,629	15	77,378	1,160,674
91516	CAPTAIN (SLUDGE BOAT)	87,357- 87,357	10	87,357	873,570
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,053-139,651	7	117,443	822,100
20515	CHEMICAL ENGINEER	75,721- 75,721	1	75,721	75,721
20503	CHEMICAL ENGINEERING INTERN	52,000- 54,233	2	53,117	106,233
91523	CHIEF MARINE ENGINEER (DIESEL)	81,527- 81,527	8	81,527	652,216
90644	CITY CUSTODIAL ASSISTANT	39,173- 39,173	1	39,173	39,173
22122	CITY PLANNER	61,640- 61,640	1	61,640	61,640
21744	CITY RESEARCH SCIENTIST	68,499-116,781	8	94,789	758,311
20202	CIVIL ENGINEERING INTERN	53,170- 53,170	1	53,170	53,170
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,880- 50,864	13	45,879	596,423
56056	COMMUNITY ASSISTANT	40,997- 40,997	1	40,997	40,997
56057	COMMUNITY ASSOCIATE	54,713- 57,821	2	56,267	112,534
56058	COMMUNITY COORDINATOR	57,362- 81,594	3	71,017	213,051
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,356- 80,061	3	76,310	228,930
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 70,373	4	62,151	248,603

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13651	COMPUTER PROGRAMMER ANALYST	57,503- 70,545	3	64,410	193,231
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-119,939	12	102,137	1,225,642
10050	COMPUTER SYSTEMS MANAGER	120,413-143,143	2	131,778	263,556
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	125,775-125,775	1	125,775	125,775
80609	CUSTODIAN	31,921- 39,000	17	36,941	627,989
95275	DEPUTY COMMISSIONER (DEP)	218,587-218,587	1	218,587	218,587
20315	ELECTRICAL ENGINEER	89,942-106,874	3	95,586	286,758
20302	ELECTRICAL ENGINEERING INTERN	53,170- 53,170	1	53,170	53,170
91717	ELECTRICIAN	106,953-106,953	48	106,953	5,133,724
91722	ELECTRICIAN'S HELPER	67,873- 67,873	21	67,873	1,425,334
20113	ENGINEERING TECHNICIAN	54,713- 72,025	22	64,150	1,411,306
95005	EXECUTIVE AGENCY COUNSEL	161,136-161,136	1	161,136	161,136
21915	GEOLOGIST	79,316- 79,316	1	79,316	79,316
91001	INSTRUMENTAL SPECIALIST	49,934- 74,674	27	61,589	1,662,904
21512	LABORATORY ASSOCIATE	48,879- 48,879	1	48,879	48,879
21513	LABORATORY MICROBIOLOGIST	49,353- 49,353	3	49,353	148,059
92610	MACHINIST	72,307- 84,146	40	81,154	3,246,151
92611	MACHINIST'S HELPER	70,721- 79,448	3	73,630	220,890
06753	MARINE ELECTRONICS TECHNICIAN	96,712- 96,712	1	96,712	96,712
91534	MARINE ENGINEER (DIESEL)	72,050- 77,252	5	75,171	375,856
91546	MARINE OILER	64,040- 64,040	8	64,040	512,320
91501	MARINER	64,040- 64,040	16	64,040	1,024,640
91580	MATE (DEP)	69,987- 73,952	12	71,309	855,704
20415	MECHANICAL ENGINEER	76,582-100,613	4	89,270	357,079
20403	MECHANICAL ENGINEERING INTERN	53,170- 53,170	2	53,170	106,340
91212	MOTOR VEHICLE OPERATOR	38,798- 48,552	15	46,553	698,291
91232	MOTOR VEHICLE SUPERVISOR	48,945- 60,488	4	55,546	222,182
91628	OILER	119,371-119,371	44	119,371	5,252,322
06772	PORT MARINE ENGINEER	93,434- 97,447	2	95,441	190,881
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 82,630	36	60,312	2,171,229
12158	PROCUREMENT ANALYST	39,304- 80,763	8	64,402	515,214
22426	PROJECT MANAGER	55,416- 55,416	1	55,416	55,416
31215	PUBLIC HEALTH SANITARIAN	52,634- 60,712	12	57,386	688,631
60215	PUBLIC RECORDS AIDE	41,268- 41,268	1	41,268	41,268
21538	SCIENTIST (WATER ECOLOGY)	54,842- 77,686	7	65,664	459,646
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,839- 43,839	1	43,839	43,839
90767	SENIOR SEWAGE TREATMENT WORKER	96,069- 96,069	164	96,069	15,755,297
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	140,439-150,211	44	144,214	6,345,432
90739	SEWAGE TREATMENT WORKER	87,195- 87,195	586	87,195	51,096,200
12626	STAFF ANALYST	57,590- 67,385	2	62,488	124,975
91644	STATIONARY ENGINEER	127,034-127,034	4	127,034	508,136

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
91645	STATIONARY ENGINEER (ELECTRIC)	121,939-121,939	128	121,939	15,608,217
12200	STOCK WORKER	35,190- 35,190	1	35,190	35,190
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	166,872-166,872	1	166,872	166,872
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	16	115,174	1,842,785
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-137,960	8	115,963	927,707
12202	SUPERVISOR OF STOCK WORKERS	37,030- 49,152	25	43,720	1,092,989
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	81,130- 81,418	2	81,274	162,548
TOTAL FOR OBJECT 001			1,701		153,399,624

POSITION SCHEDULE FOR U/A 008	1,701	153,399,624
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	141	12,715,665
TOTAL FOR U/A 008	1,842	166,115,289

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES- FY20
 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	6,359	557,262,463	6,195	557,553,776	291,313
FINANCIAL PLAN SAVINGS		1,495,883-		2,991,766-	1,495,883-
APPROPRIATION	6,359	555,766,580	6,195	554,562,010	1,204,570-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	475,574,039	483,115,549	7,541,510
OTHER CATEGORICAL	349,195		349,195-
CAPITAL FUNDS - I.F.A.	67,997,809	70,019,979	2,022,170
STATE	122,323	325,300	202,977
FEDERAL - C.D.	9,336,232	611,673	8,724,559-
FEDERAL - OTHER	2,050,535	153,062	1,897,473-
INTRA-CITY SALES	336,447	336,447	
TOTAL	555,766,580	554,562,010	1,204,570-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	118,952,251	917,573,585	109,582,151	783,879,941	133,693,644-
FINANCIAL PLAN SAVINGS		22,609,688-		21,728,888-	880,800
APPROPRIATION		894,963,897		762,151,053	132,812,844-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		758,146,214		755,396,697	2,749,517-
OTHER CATEGORICAL		7,745,178			7,745,178-
CAPITAL FUNDS - I.F.A.					
STATE		1,005,080		4,835,629	3,830,549
FEDERAL - C.D.		121,104,973			121,104,973-
FEDERAL - OTHER		5,032,575		1,175,545	3,857,030-
INTRA-CITY SALES		1,929,877		743,182	1,186,695-
TOTAL		894,963,897		762,151,053	132,812,844-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,359	557,262,463	6,195	557,553,776	291,313
FINANCIAL PLAN SAVINGS		1,495,883-		2,991,766-	1,495,883-
APPROPRIATION	6,359	555,766,580	6,195	554,562,010	1,204,570-
OTPS					
TOTALS FOR OPERATING BUDGET		917,573,585		783,879,941	133,693,644-
FINANCIAL PLAN SAVINGS		22,609,688-		21,728,888-	880,800
APPROPRIATION		894,963,897		762,151,053	132,812,844-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,359	1,474,836,048	6,195	1,341,433,717	133,402,331-
FINANCIAL PLAN SAVINGS		24,105,571-		24,720,654-	615,083-
APPROPRIATION	6,359	1,450,730,477	6,195	1,316,713,063	134,017,414-
FUNDING					
CITY		1,233,720,253		1,238,512,246	4,791,993
OTHER CATEGORICAL		8,094,373			8,094,373-
CAPITAL FUNDS - I.F.A.		67,997,809		70,019,979	2,022,170
STATE		1,127,403		5,160,929	4,033,526
FEDERAL - C.D.		130,441,205		611,673	129,829,532-
FEDERAL - OTHER		7,083,110		1,328,607	5,754,503-
INTRA-CITY SALES		2,266,324		1,079,629	1,186,695-
TOTAL FUNDING		1,450,730,477		1,316,713,063	134,017,414-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,213,332	14	1,221,773			8,441
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392			
		SUBTOTAL FOR F/T SALARIED	16	1,460,724	16	1,469,165			8,441
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		15,505		15,505			
		045 HOLIDAY PAY		18,847		18,847			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		40,852		40,852			
		SUBTOTAL FOR BUDGET CODE 1001	16	1,501,576	16	1,510,017			8,441
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,760	3	159,760			
		004 FULL TIME UNIFORMED PERSONNEL	23	1,822,522	23	1,822,522			
		SUBTOTAL FOR F/T SALARIED	26	1,982,282	26	1,982,282			
03 UNSALARIED		031 UNSALARIED		9,000		9,000			
		SUBTOTAL FOR UNSALARIED		9,000		9,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992			
		043 SHIFT DIFFERENTIAL		43,980		43,980			
		045 HOLIDAY PAY		30,000		30,000			
		048 OVERTIME UNIFORM FORCES		130,000		130,000			
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972			
		SUBTOTAL FOR BUDGET CODE 1005	26	2,238,254	26	2,238,254			
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,482	1	84,656			2,174
		004 FULL TIME UNIFORMED PERSONNEL	9	683,916	9	683,916			
		SUBTOTAL FOR F/T SALARIED	10	766,398	10	768,572			2,174
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		4,000		4,000		
		048 OVERTIME UNIFORM FORCES		90,000		90,000		
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000		
		SUBTOTAL FOR BUDGET CODE 1006	10	894,398	10	896,572		2,174
		TOTAL FOR EXECUTIVE MANAGEMENT	52	4,634,228	52	4,644,843		10,615
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES								
BUDGET CODE: 1021 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,004,250	16	1,022,046		17,796
		004 FULL TIME UNIFORMED PERSONNEL	4	328,784	4	328,784		
		SUBTOTAL FOR F/T SALARIED	20	1,333,034	20	1,350,830		17,796
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	20	1,488,219	20	1,506,015		17,796
BUDGET CODE: 1025 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	706,702	9	712,529		5,827
		004 FULL TIME UNIFORMED PERSONNEL	1	158,805	1	158,805		
		SUBTOTAL FOR F/T SALARIED	10	865,507	10	871,334		5,827
03 UNSALARIED		031 UNSALARIED		12,101		12,101		
		SUBTOTAL FOR UNSALARIED		12,101		12,101		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		10,144		10,144		
		047 OVERTIME		16,000		16,000		
		048 OVERTIME UNIFORM FORCES		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		47,344		47,344		
		SUBTOTAL FOR BUDGET CODE 1025	10	924,952	10	930,779		5,827
		TOTAL FOR COMMUNITY SERVICES	30	2,413,171	30	2,436,794		23,623
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	4,048,860	49	4,048,860		
		SUBTOTAL FOR F/T SALARIED	49	4,048,860	49	4,048,860		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000		
		043 SHIFT DIFFERENTIAL		100,254		100,254		
		045 HOLIDAY PAY		89,603		89,603		
		048 OVERTIME UNIFORM FORCES		399,503		399,503		
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360		
		SUBTOTAL FOR BUDGET CODE 1016	49	4,759,220	49	4,759,220		
BUDGET CODE: 1048 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,990,830	85	4,018,654		27,824
		004 FULL TIME UNIFORMED PERSONNEL	31	2,297,004	31	2,297,004		
		SUBTOTAL FOR F/T SALARIED	116	6,287,834	116	6,315,658		27,824
03 UNSALARIED		031 UNSALARIED		25,770		25,770		
		SUBTOTAL FOR UNSALARIED		25,770		25,770		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406		
		042 LONGEVITY DIFFERENTIAL		191,675		191,675		
		043 SHIFT DIFFERENTIAL		184,455		184,455		
		045 HOLIDAY PAY		25,204		25,204		
		047 OVERTIME		78,271		78,271		
		048 OVERTIME UNIFORM FORCES		160,325		160,325		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		660,936		660,936		
		SUBTOTAL FOR BUDGET CODE 1048	116	6,974,540	116	7,002,364		27,824
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	727,453	25	731,512		4,059
		SUBTOTAL FOR F/T SALARIED	25	727,453	25	731,512		4,059
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980		46,980		
		SUBTOTAL FOR FRINGE BENES		46,980		46,980		
		SUBTOTAL FOR BUDGET CODE 9500	25	774,433	25	778,492		4,059
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,282,338	39	1,282,338		
		SUBTOTAL FOR F/T SALARIED	39	1,282,338	39	1,282,338		
		SUBTOTAL FOR BUDGET CODE 9502	39	1,282,338	39	1,282,338		
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,150,857	33	1,150,857		
		SUBTOTAL FOR F/T SALARIED	33	1,150,857	33	1,150,857		
		SUBTOTAL FOR BUDGET CODE 9503	33	1,150,857	33	1,150,857		
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,568,320	45	1,568,320		
		SUBTOTAL FOR F/T SALARIED	45	1,568,320	45	1,568,320		
		SUBTOTAL FOR BUDGET CODE 9504	45	1,568,320	45	1,568,320		
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,509,237	40	1,509,237		
		SUBTOTAL FOR F/T SALARIED	40	1,509,237	40	1,509,237		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 9505			40	1,509,237	40	1,509,237	
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	234,826	5	234,826	
SUBTOTAL FOR F/T SALARIED			5	234,826	5	234,826	
SUBTOTAL FOR BUDGET CODE 9506			5	234,826	5	234,826	
TOTAL FOR ENFORCEMENT			352	18,253,771	352	18,285,654	31,883
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET							
BUDGET CODE: 1066 CAPITAL BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	470,171	5	470,171	
SUBTOTAL FOR F/T SALARIED			5	470,171	5	470,171	
03 UNSALARIED		031 UNSALARIED		8,000		8,000	
SUBTOTAL FOR UNSALARIED				8,000		8,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,620		11,620	
SUBTOTAL FOR ADD GRS PAY				11,620		11,620	
SUBTOTAL FOR BUDGET CODE 1066			5	489,791	5	489,791	
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,979	3	243,355	2,376
SUBTOTAL FOR F/T SALARIED			3	240,979	3	243,355	2,376
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960	
		042 LONGEVITY DIFFERENTIAL		4,223		4,223	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		2,598		2,598	
SUBTOTAL FOR ADD GRS PAY				8,806		8,806	
SUBTOTAL FOR BUDGET CODE 1067			3	249,785	3	252,161	2,376

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		CAPITAL BUDGET	8	739,576	8	741,952		2,376
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	303,473	2	322,934		19,461
		SUBTOTAL FOR F/T SALARIED	2	303,473	2	322,934		19,461
		SUBTOTAL FOR BUDGET CODE 1077	2	303,473	2	322,934		19,461
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	8,238,764	127	8,328,497		89,733
		004 FULL TIME UNIFORMED PERSONNEL	49	5,540,506	49	5,664,839		124,333
		SUBTOTAL FOR F/T SALARIED	176	13,779,270	176	13,993,336		214,066
03 UNSALARIED		031 UNSALARIED		255,933		255,933		
		SUBTOTAL FOR UNSALARIED		255,933		255,933		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861		
		042 LONGEVITY DIFFERENTIAL		410,222		414,939		4,717
		043 SHIFT DIFFERENTIAL		10,368		13,891		3,523
		045 HOLIDAY PAY		183,243		188,483		5,240
		047 OVERTIME		28,241		74,311		46,070
		048 OVERTIME UNIFORM FORCES		253,762		287,078		33,316
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		923,197		1,016,063		92,866
		SUBTOTAL FOR BUDGET CODE 1081	176	14,958,400	176	15,265,332		306,932
BUDGET CODE: 1082 WEM Office - Intracity								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	346,250	6	351,102		4,852
		SUBTOTAL FOR F/T SALARIED	6	346,250	6	351,102		4,852
03 UNSALARIED		031 UNSALARIED		10,283		10,283		
		SUBTOTAL FOR UNSALARIED		10,283		10,283		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		3,990		3,990			
		SUBTOTAL FOR ADD GRS PAY		3,990		3,990			
		SUBTOTAL FOR BUDGET CODE 1082	6	360,523	6	365,375			4,852
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,156,677	53	3,244,235	1		87,558
		004 FULL TIME UNIFORMED PERSONNEL	12	1,174,946	12	1,174,946			
		SUBTOTAL FOR F/T SALARIED	64	4,331,623	65	4,419,181	1		87,558
03 UNSALARIED		031 UNSALARIED		514,739		514,739			
		SUBTOTAL FOR UNSALARIED		514,739		514,739			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568			
		042 LONGEVITY DIFFERENTIAL		128,641		128,641			
		043 SHIFT DIFFERENTIAL		31,049		31,049			
		045 HOLIDAY PAY		30,973		30,973			
		047 OVERTIME		10,046		10,046			
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
		SUBTOTAL FOR ADD GRS PAY		326,552		326,552			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 1085	64	5,212,914	65	5,300,472	1		87,558
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	529,495	6	552,203			22,708
		SUBTOTAL FOR F/T SALARIED	6	529,495	6	552,203			22,708
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	6	532,495	6	555,203			22,708
BUDGET CODE: 1088 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	13,521,680	132	13,751,365			229,685

3131

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		004 FULL TIME UNIFORMED PERSONNEL	11	1,135,785	11	1,135,785	
		SUBTOTAL FOR F/T SALARIED	143	14,657,465	143	14,887,150	229,685
03		UNSALARIED 031 UNSALARIED		60,235		60,235	
		SUBTOTAL FOR UNSALARIED		60,235		60,235	
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		184,829		184,829	
		043 SHIFT DIFFERENTIAL		37,314		37,314	
		047 OVERTIME		133,821		25,168	108,653-
		048 OVERTIME UNIFORM FORCES		133,726		133,726	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		490,190		381,537	108,653-
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		6,920		6,920	
		081 ANNUITY CONTRIBUTIONS		22,784		22,784	
		SUBTOTAL FOR FRINGE BENES		29,704		29,704	
		SUBTOTAL FOR BUDGET CODE 1088	143	15,237,594	143	15,358,626	121,032
		TOTAL FOR ADMINISTRATION	397	36,605,399	398	37,167,942	1 562,543
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR							
BUDGET CODE: 1011 ENGINEERING							
01		F/T SALARIED 001 FULL YEAR POSITIONS	8	682,342	8	685,710	3,368
		SUBTOTAL FOR F/T SALARIED	8	682,342	8	685,710	3,368
03		UNSALARIED 031 UNSALARIED		36,000		36,000	
		SUBTOTAL FOR UNSALARIED		36,000		36,000	
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1011	8	720,342	8	723,710	3,368
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT							
01		F/T SALARIED 001 FULL YEAR POSITIONS	11	943,778	11	989,962	46,184

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			11	943,778	11	989,962	46,184
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769	
		047 OVERTIME		20,333		20,333	
SUBTOTAL FOR ADD GRS PAY				36,102		36,102	
SUBTOTAL FOR BUDGET CODE 1017			11	979,880	11	1,026,064	46,184
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,863,072	32	2,939,938	76,866
SUBTOTAL FOR F/T SALARIED			32	2,863,072	32	2,939,938	76,866
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	
		042 LONGEVITY DIFFERENTIAL		38,297		38,297	
		047 OVERTIME		28,961		28,961	
SUBTOTAL FOR ADD GRS PAY				74,823		74,823	
SUBTOTAL FOR BUDGET CODE 1018			32	2,937,895	32	3,014,761	76,866
TOTAL FOR SUPPORT OPERATIONS ENGR			51	4,638,117	51	4,764,535	126,418
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,880,550	34	2,897,922	17,372
SUBTOTAL FOR F/T SALARIED			34	2,880,550	34	2,897,922	17,372
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		121,994		121,994	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				132,174		132,174	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1041			34	3,030,895	34	3,048,267	17,372
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,138	3	136,052	1,914
SUBTOTAL FOR F/T SALARIED			3	134,138	3	136,052	1,914
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400		400	
		047 OVERTIME		1,626		1,626	
SUBTOTAL FOR ADD GRS PAY				2,026		2,026	
SUBTOTAL FOR BUDGET CODE 1047			3	136,164	3	138,078	1,914
TOTAL FOR LEGAL AFFAIRS			37	3,167,059	37	3,186,345	19,286
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,162,400	13	1,180,747	18,347
SUBTOTAL FOR F/T SALARIED			13	1,162,400	13	1,180,747	18,347
03 UNSALARIED		031 UNSALARIED		12,821		12,821	
SUBTOTAL FOR UNSALARIED				12,821		12,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535	
		047 OVERTIME		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				24,535		24,535	
SUBTOTAL FOR BUDGET CODE 1031			13	1,199,756	13	1,218,103	18,347
TOTAL FOR SOLID WASTE MGMT AND PLANNING			13	1,199,756	13	1,218,103	18,347
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	565,222	8	568,838		3,616
		004 FULL TIME UNIFORMED PERSONNEL	2	155,209	2	155,209		
		SUBTOTAL FOR F/T SALARIED	10	720,431	10	724,047		3,616
03 UNSALARIED		031 UNSALARIED		7,367		7,367		
		SUBTOTAL FOR UNSALARIED		7,367		7,367		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		44,718		44,718		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		047 OVERTIME		1,000		1,000		
		048 OVERTIME UNIFORM FORCES		21,588		21,588		
		SUBTOTAL FOR ADD GRS PAY		71,806		71,806		
		SUBTOTAL FOR BUDGET CODE 1091	10	799,604	10	803,220		3,616
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	10	799,604	10	803,220		3,616
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	950	72,450,681	951	73,249,388	1	798,707

DEPARTMENTAL ESTIMATES - FY20
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	950	72,450,681	951	73,249,388	798,707
FINANCIAL PLAN SAVINGS				784,042	784,042
APPROPRIATION	950	72,450,681	951	74,033,430	1,582,749

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		66,950,466		68,358,854	1,408,388
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,139,692		5,309,201	169,509
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		360,523		365,375	4,852
TOTAL		72,450,681		74,033,430	1,582,749

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	93,235-101,108	4	98,881	395,522
40510	ACCOUNTANT	80,000- 80,000	1	80,000	80,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,265-100,242	6	81,988	491,928
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	98,616- 98,616	1	98,616	98,616
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	112,475-122,061	3	118,158	354,475
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	94,898-103,586	2	99,242	198,484
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	145,412-145,412	1	145,412	145,412
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,996-123,996	1	123,996	123,996
10015	ADMINISTRATIVE ENGINEER	153,616-181,473	5	168,145	840,724
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,923-126,598	3	121,892	365,675
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	93,866- 93,866	1	93,866	93,866
10025	ADMINISTRATIVE MANAGER	199,621-199,621	1	199,621	199,621
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	95,194-140,000	3	117,867	353,602
83008	ADMINISTRATIVE PROJECT MANAGER	119,939-162,216	4	141,323	565,292
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,649-110,647	2	105,648	211,296
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	104,806-213,969	3	158,075	474,224
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	132,439-132,439	1	132,439	132,439
82982	ADMINISTRATIVE SANITATION ENFORCEMENT AGENT	95,404- 95,404	1	95,404	95,404
10026	ADMINISTRATIVE STAFF ANALYST	112,840-164,843	3	142,459	427,376
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	77,850-138,362	10	109,215	1,092,149
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	116,000-116,000	1	116,000	116,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,903-108,838	11	90,939	1,000,331
30087	AGENCY ATTORNEY	89,154-116,712	10	99,061	990,607
30086	AGENCY ATTORNEY INTERNE	65,000- 65,000	1	65,000	65,000
82950	AGENCY CHIEF CONTRACTING OFFICER	144,754-144,754	1	144,754	144,754
21215	ARCHITECT	89,942- 89,942	1	89,942	89,942
21210	ASSISTANT ARCHITECT	63,728- 83,436	2	73,582	147,164
20210	ASSISTANT CIVIL ENGINEER	63,728- 79,685	3	69,673	209,019
20310	ASSISTANT ELECTRICAL ENGINEER	65,694- 76,107	3	72,484	217,452
20410	ASSISTANT MECHANICAL ENGINEER	68,981- 68,981	1	68,981	68,981
71141	ASSOCIATE FINGERPRINT TECHNICIAN	44,097- 54,106	3	47,995	143,984
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	85,349- 85,349	1	85,349	85,349
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	100,445-100,445	1	100,445	100,445
22427	ASSOCIATE PROJECT MANAGER	83,436-109,134	11	95,088	1,045,972
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	80,446- 80,446	1	80,446	80,446
60217	ASSOCIATE PUBLIC RECORDS OFFICER	70,900- 70,900	1	70,900	70,900
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 58,058	48	45,909	2,203,633
12627	ASSOCIATE STAFF ANALYST	75,591-105,494	9	84,364	759,279
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499-145,022	16	121,976	1,951,610
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	99,080-143,948	26	121,329	3,154,558
90647	CITY ATTENDANT	36,276- 41,518	4	39,378	157,512

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
53046	CITY DEPUTY MEDICAL DIRECTOR	173,825-173,825	1	173,825	173,825
90702	CITY LABORER	72,036- 72,036	1	72,036	72,036
22122	CITY PLANNER	74,258- 98,957	2	86,608	173,215
21744	CITY RESEARCH SCIENTIST	113,599-113,599	1	113,599	113,599
20215	CIVIL ENGINEER	88,651-123,068	4	101,816	407,265
10250	CLERICAL AIDE	37,786- 37,807	2	37,797	75,593
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 61,383	44	45,634	2,007,908
94363	COMMISSIONER OF SANITATION	236,088-236,088	1	236,088	236,088
56056	COMMUNITY ASSISTANT	31,573- 40,666	6	36,036	216,216
56057	COMMUNITY ASSOCIATE	37,217- 55,551	14	44,814	627,391
56058	COMMUNITY COORDINATOR	52,524- 80,334	18	67,123	1,208,212
13620	COMPUTER AIDE-NON-SPVR	74,983- 74,983	1	74,983	74,983
13631	COMPUTER ASSOCIATE (SOFTWARE)	78,221- 98,855	3	90,692	272,076
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797-101,950	13	65,872	856,335
13622	COMPUTER SPECIALIST (OPERATIONS)	83,436-119,725	11	94,977	1,044,751
13632	COMPUTER SPECIALIST (SOFTWARE)	89,705-133,006	27	104,849	2,830,922
10050	COMPUTER SYSTEMS MANAGER	92,025-214,848	52	140,390	7,300,274
34202	CONSTRUCTION PROJECT MANAGER	75,651-117,578	8	91,411	731,284
51214	COUNSELOR (ADDICTION TREATMENT)	55,201- 91,473	3	75,937	227,812
80609	CUSTODIAN	36,432- 36,432	1	36,432	36,432
95231	DEPUTY COMMISSIONER	225,217-228,415	2	226,816	453,632
40910	ECONOMIST	75,977- 75,977	1	75,977	75,977
95005	EXECUTIVE AGENCY COUNSEL	131,804-163,060	3	144,838	434,515
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	89,944-156,438	2	123,191	246,382
21915	GEOLOGIST	87,608- 87,608	1	87,608	87,608
91415	GRAPHIC ARTIST	54,587- 75,197	3	66,995	200,984
10069	HEALTH SERVICES MANAGER	181,473-181,473	1	181,473	181,473
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	53,175- 76,907	3	66,527	199,580
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,718- 49,495	6	48,010	288,060
21512	LABORATORY ASSOCIATE	42,198- 49,055	2	45,627	91,253
21513	LABORATORY MICROBIOLOGIST	57,130- 57,130	1	57,130	57,130
40502	MANAGEMENT AUDITOR	78,152- 89,528	2	83,840	167,680
20415	MECHANICAL ENGINEER	103,563-104,141	2	103,852	207,704
95240	MEDICAL DIRECTOR (SANITATION)	188,098-188,098	1	188,098	188,098
50811	MEDICAL RECORD LIBRARIAN	49,627- 61,018	8	53,653	429,227
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 76,386	23	59,811	1,375,655
12158	PROCUREMENT ANALYST	44,314- 65,235	9	56,286	506,573
22426	PROJECT MANAGER	67,912- 74,875	2	71,394	142,787
60910	RESEARCH ASSISTANT	50,927- 69,662	2	60,295	120,589
71681	SANITATION ENFORCEMENT AGENT	31,221- 46,805	151	38,267	5,778,280
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,679- 60,721	5	50,270	251,348

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12876	SECRETARY TO THE COMMISSIONER	86,868- 86,868	1	86,868	86,868
20126	SENIOR ESTIMATOR (ELECTRICAL)	90,505- 90,505	1	90,505	90,505
20128	SENIOR ESTIMATOR (MECHANICAL)	93,687- 93,687	1	93,687	93,687
90635	SENIOR PHOTOGRAPHER	65,442- 65,442	1	65,442	65,442
12626	STAFF ANALYST	57,590- 82,316	6	67,610	405,657
12749	STAFF ANALYST TRAINEE	42,373- 42,373	1	42,373	42,373
50910	STAFF NURSE	77,430-101,424	4	87,051	348,204
40610	STATISTICIAN	56,367- 56,367	1	56,367	56,367
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	68,523- 75,899	2	72,211	144,422
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	43,946- 63,920	3	52,876	158,629
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	48,448- 56,200	2	52,324	104,648
TOTAL FOR OBJECT 001			677		51,310,593
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	101,582-122,565	18	114,548	2,061,857
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	140,992-176,107	9	166,618	1,499,558
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	227,164-227,164	1	227,164	227,164
70112	SANITATION WORKER	40,820- 77,318	93	62,581	5,820,068
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	80,812-100,829	98	92,226	9,038,158
TOTAL FOR OBJECT 004			219		18,646,805
POSITION SCHEDULE FOR U/A 101			896		69,957,398
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			55		4,294,260
TOTAL FOR U/A 101			951		74,251,658

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,613,604	51	3,667,182			53,578
SUBTOTAL FOR F/T SALARIED			51	3,613,604	51	3,667,182			53,578
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767			
		047 OVERTIME		8,165					8,165-
SUBTOTAL FOR ADD GRS PAY				8,932		767			8,165-
SUBTOTAL FOR BUDGET CODE 2991			51	3,630,647	51	3,676,060			45,413
TOTAL FOR WASTE PREVENTION, REUSE & RECY			51	3,630,647	51	3,676,060			45,413
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1052 LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,821,666	36	1,855,417			33,751
		004 FULL TIME UNIFORMED PERSONNEL	131	10,092,710	131	10,121,159			28,449
SUBTOTAL FOR F/T SALARIED			167	11,914,376	167	11,976,576			62,200
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,919		118,919			
		042 LONGEVITY DIFFERENTIAL		270,987		272,066			1,079
		043 SHIFT DIFFERENTIAL		12,206		13,012			806
		045 HOLIDAY PAY		47,084		48,283			1,199
		047 OVERTIME		16,159		16,159			
		048 OVERTIME UNIFORM FORCES		488,146		495,770			7,624
SUBTOTAL FOR ADD GRS PAY				953,501		964,209			10,708
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518			
		081 ANNUITY CONTRIBUTIONS		352,482		352,482			
SUBTOTAL FOR FRINGE BENES				481,000		481,000			
SUBTOTAL FOR BUDGET CODE 1052			167	13,348,877	167	13,421,785			72,908

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR LOT CLEANING			167	13,348,877	167	13,421,785	72,908
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 2000 BCC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,173,037	50	3,213,569	40,532
		004 FULL TIME UNIFORMED PERSONNEL	111	10,761,546	111	10,534,268	227,278-
SUBTOTAL FOR F/T SALARIED			161	13,934,583	161	13,747,837	186,746-
02 OTH SALARIED		021 PART-TIME POSITIONS		97,962		97,962	
SUBTOTAL FOR OTH SALARIED				97,962		97,962	
03 UNSALARIED		031 UNSALARIED		42,889		42,889	
SUBTOTAL FOR UNSALARIED				42,889		42,889	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		57,842,134		57,985,396	143,262
		042 LONGEVITY DIFFERENTIAL		14,819,837		14,910,464	90,627
		043 SHIFT DIFFERENTIAL		9,813,210		9,858,812	45,602
		045 HOLIDAY PAY		5,900,773		6,157,350	256,577
		046 TERMINAL LEAVE		28,059		28,059	
		047 OVERTIME		115,625		200,150	84,525
		048 OVERTIME UNIFORM FORCES		50,484,104		51,702,031	1,217,927
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208	
		061 SUPPER MONEY		400		400	
SUBTOTAL FOR ADD GRS PAY				139,179,350		141,017,870	1,838,520
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,750,427		7,812,387	61,960
		081 ANNUITY CONTRIBUTIONS		29,739,475		29,973,489	234,014
SUBTOTAL FOR FRINGE BENES				37,489,902		37,785,876	295,974
SUBTOTAL FOR BUDGET CODE 2000			161	190,744,686	161	192,692,434	1,947,748
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	392,257	10	400,521	8,264
		004 FULL TIME UNIFORMED PERSONNEL	13	1,264,090	13	1,264,090	
SUBTOTAL FOR F/T SALARIED			23	1,656,347	23	1,664,611	8,264

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04	ADD	GRS PAY							
		042	LONGEVITY DIFFERENTIAL	2,969		2,969			
		043	SHIFT DIFFERENTIAL	485		485			
		045	HOLIDAY PAY	3,299		3,299			
		048	OVERTIME UNIFORM FORCES	20,975		20,975			
		SUBTOTAL FOR ADD GRS PAY		27,728		27,728			
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS	2,940		2,940			
		SUBTOTAL FOR FRINGE BENES		2,940		2,940			
		SUBTOTAL FOR BUDGET CODE 2049		23	1,687,015	23		1,695,279	8,264
BUDGET CODE: 2100 JTP Indoor Cleaning									
02	OTH SALARIED	022	SEASONAL POSITIONS	1,717,976		1,907,830			189,854
		SUBTOTAL FOR OTH SALARIED		1,717,976		1,907,830			189,854
		SUBTOTAL FOR BUDGET CODE 2100			1,717,976		1,907,830		189,854
BUDGET CODE: 2101 JTP Street Cleaning									
01	F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	795,795					795,795-
		SUBTOTAL FOR F/T SALARIED		795,795					795,795-
02	OTH SALARIED	022	SEASONAL POSITIONS	6,582,483		7,930,759			1,348,276
		SUBTOTAL FOR OTH SALARIED		6,582,483		7,930,759			1,348,276
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL	26,813					26,813-
		045	HOLIDAY PAY	45,054					45,054-
		SUBTOTAL FOR ADD GRS PAY		71,867					71,867-
05	AMT TO SCHED	051	SALARY ADJUSTMENTS	1,440,513		1,911,600			471,087
		SUBTOTAL FOR AMT TO SCHED		1,440,513		1,911,600			471,087
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS	10,790					10,790-
		081	ANNUITY CONTRIBUTIONS	23,465					23,465-
		SUBTOTAL FOR FRINGE BENES		34,255					34,255-
		SUBTOTAL FOR BUDGET CODE 2101			8,924,913		9,842,359		917,446
BUDGET CODE: 2460 TERMINAL LEAVE									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	638,588	3	638,588			
SUBTOTAL FOR F/T SALARIED			3	638,588	3	638,588			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		821		821			
		043 SHIFT DIFFERENTIAL		1,681		1,681			
		045 HOLIDAY PAY		913		913			
		048 OVERTIME UNIFORM FORCES		5,802		5,802			
SUBTOTAL FOR ADD GRS PAY				9,217		9,217			
SUBTOTAL FOR BUDGET CODE 2460			3	647,805	3	647,805			
TOTAL FOR CLEANING & COLL EXEC MGMT			187	203,722,395	187	206,785,707			3,063,312
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION									
BUDGET CODE: 2041 SAFETY AND TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,742	6	369,927			5,185
		004 FULL TIME UNIFORMED PERSONNEL	15	2,291,390	15	2,252,715			38,675-
SUBTOTAL FOR F/T SALARIED			21	2,656,132	21	2,622,642			33,490-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,452		24,452			
		043 SHIFT DIFFERENTIAL		3,894		3,894			
		045 HOLIDAY PAY		27,063		27,063			
		048 OVERTIME UNIFORM FORCES		172,066		172,066			
SUBTOTAL FOR ADD GRS PAY				227,475		227,475			
SUBTOTAL FOR BUDGET CODE 2041			21	2,883,607	21	2,850,117			33,490-
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			21	2,883,607	21	2,850,117			33,490-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY									
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,935,778	26	1,935,778			
SUBTOTAL FOR F/T SALARIED			26	1,935,778	26	1,935,778			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		329		329	
		043 SHIFT DIFFERENTIAL		786		786	
		045 HOLIDAY PAY		366		366	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
SUBTOTAL FOR ADD GRS PAY				3,806		3,806	
SUBTOTAL FOR BUDGET CODE 2061			26	1,939,584	26	1,939,584	
TOTAL FOR AUXILIARY FIELD & FACILITY			26	1,939,584	26	1,939,584	
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,374,790	36	1,409,090	34,300
		004 FULL TIME UNIFORMED PERSONNEL	37	4,252,287	37	4,252,287	
SUBTOTAL FOR F/T SALARIED			73	5,627,077	73	5,661,377	34,300
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,315		5,315	
		043 SHIFT DIFFERENTIAL		2,310		2,310	
		045 HOLIDAY PAY		6,981		6,981	
		048 OVERTIME UNIFORM FORCES		16,278		16,278	
SUBTOTAL FOR ADD GRS PAY				30,884		30,884	
SUBTOTAL FOR BUDGET CODE 3005			73	5,657,961	73	5,692,261	34,300
TOTAL FOR MAN WEST BORO OFFICE ADMIN			73	5,657,961	73	5,692,261	34,300
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN DIST 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,202	2	69,202	
		004 FULL TIME UNIFORMED PERSONNEL	58	4,249,931	58	4,249,931	
SUBTOTAL FOR F/T SALARIED			60	4,319,133	60	4,319,133	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,978		6,978			
		043 SHIFT DIFFERENTIAL		1,958		1,958			
		045 HOLIDAY PAY		8,828		8,828			
		048 OVERTIME UNIFORM FORCES		291,178		291,178			
		SUBTOTAL FOR ADD GRS PAY		308,942		308,942			
		SUBTOTAL FOR BUDGET CODE 3015	60	4,628,075	60	4,628,075			
		TOTAL FOR MAN WEST DIST # 1	60	4,628,075	60	4,628,075			
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2									
BUDGET CODE: 3025 MANHATTAN DIST 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,942	2	82,464			5,522
		004 FULL TIME UNIFORMED PERSONNEL	82	5,851,143	82	5,851,143			
		SUBTOTAL FOR F/T SALARIED	84	5,928,085	84	5,933,607			5,522
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,327		7,327			
		043 SHIFT DIFFERENTIAL		2,408		2,408			
		045 HOLIDAY PAY		9,216		9,216			
		048 OVERTIME UNIFORM FORCES		30,486		30,486			
		SUBTOTAL FOR ADD GRS PAY		49,437		49,437			
		SUBTOTAL FOR BUDGET CODE 3025	84	5,977,522	84	5,983,044			5,522
		TOTAL FOR MAN WEST DIST # 2	84	5,977,522	84	5,983,044			5,522
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3									
BUDGET CODE: 3037 MANHATTAN DIST 3									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,720,932	107	7,738,185			17,253
		SUBTOTAL FOR F/T SALARIED	107	7,720,932	107	7,738,185			17,253
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,985		6,985			
		043 SHIFT DIFFERENTIAL		3,252		3,252			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		8,835		8,835		
		048 OVERTIME UNIFORM FORCES		28,067		28,067		
		SUBTOTAL FOR ADD GRS PAY		47,139		47,139		
		SUBTOTAL FOR BUDGET CODE 3037	107	7,768,071	107	7,785,324		17,253
		TOTAL FOR MAN EAST DIST # 3	107	7,768,071	107	7,785,324		17,253
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4								
BUDGET CODE: 3045 MANHATTAN DIST 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	233,757	6	239,437		5,680
		004 FULL TIME UNIFORMED PERSONNEL	87	6,124,480	87	6,124,480		
		SUBTOTAL FOR F/T SALARIED	93	6,358,237	93	6,363,917		5,680
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548		7,548		
		043 SHIFT DIFFERENTIAL		2,620		2,620		
		045 HOLIDAY PAY		9,462		9,462		
		048 OVERTIME UNIFORM FORCES		32,050		32,050		
		SUBTOTAL FOR ADD GRS PAY		51,680		51,680		
		SUBTOTAL FOR BUDGET CODE 3045	93	6,409,917	93	6,415,597		5,680
		TOTAL FOR MAN WEST DIST # 4	93	6,409,917	93	6,415,597		5,680
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5								
BUDGET CODE: 3057 MANHATTAN DIST 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,204	2	69,204		
		004 FULL TIME UNIFORMED PERSONNEL	65	4,606,098	65	4,606,098		
		SUBTOTAL FOR F/T SALARIED	67	4,675,302	67	4,675,302		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,466		6,466		
		043 SHIFT DIFFERENTIAL		2,065		2,065		
		045 HOLIDAY PAY		8,260		8,260		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		24,405		24,405		
		SUBTOTAL FOR ADD GRS PAY		41,196		41,196		
		SUBTOTAL FOR BUDGET CODE 3057	67	4,716,498	67	4,716,498		
		TOTAL FOR MAN EAST DIST # 5	67	4,716,498	67	4,716,498		
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6								
BUDGET CODE: 3067 MANHATTAN DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	6,797,231	92	6,797,231		
		SUBTOTAL FOR F/T SALARIED	92	6,797,231	92	6,797,231		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,310		6,310		
		043 SHIFT DIFFERENTIAL		2,609		2,609		
		045 HOLIDAY PAY		8,086		8,086		
		048 OVERTIME UNIFORM FORCES		23,300		23,300		
		SUBTOTAL FOR ADD GRS PAY		40,305		40,305		
		SUBTOTAL FOR BUDGET CODE 3067	92	6,837,536	92	6,837,536		
		TOTAL FOR MAN EAST DIST # 6	92	6,837,536	92	6,837,536		
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7								
BUDGET CODE: 3075 MANHATTAN DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	147	9,858,049	147	9,858,049		
		SUBTOTAL FOR F/T SALARIED	147	9,858,049	147	9,858,049		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,645		6,645		
		043 SHIFT DIFFERENTIAL		4,136		4,136		
		045 HOLIDAY PAY		8,459		8,459		
		048 OVERTIME UNIFORM FORCES		288,830		288,830		
		SUBTOTAL FOR ADD GRS PAY		308,070		308,070		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3075			147	10,166,119	147	10,166,119	
TOTAL FOR MAN WEST DIST # 7			147	10,166,119	147	10,166,119	
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,639,451	141	10,639,451	
SUBTOTAL FOR F/T SALARIED			141	10,639,451	141	10,639,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,500		16,500	
		043 SHIFT DIFFERENTIAL		4,576		4,576	
		045 HOLIDAY PAY		22,625		22,625	
		048 OVERTIME UNIFORM FORCES		294,632		294,632	
SUBTOTAL FOR ADD GRS PAY				338,333		338,333	
SUBTOTAL FOR BUDGET CODE 3087			141	10,977,784	141	10,977,784	
TOTAL FOR MAN EAST DIST # 8			141	10,977,784	141	10,977,784	
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,506,372	57	4,506,372	
SUBTOTAL FOR F/T SALARIED			57	4,506,372	57	4,506,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,802		6,802	
		043 SHIFT DIFFERENTIAL		2,113		2,113	
		045 HOLIDAY PAY		8,633		8,633	
		048 OVERTIME UNIFORM FORCES		26,777		26,777	
SUBTOTAL FOR ADD GRS PAY				44,325		44,325	
SUBTOTAL FOR BUDGET CODE 3095			57	4,550,697	57	4,550,697	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MAN WEST DIST # 9				57	4,550,697	57	4,550,697		
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10									
BUDGET CODE: 3107 MANHATTAN DIST 10									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	73	5,518,619	73	5,518,619		
SUBTOTAL FOR F/T SALARIED				73	5,518,619	73	5,518,619		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		15,763		15,763		
		043	SHIFT DIFFERENTIAL		2,606		2,606		
		045	HOLIDAY PAY		21,806		21,806		
		048	OVERTIME UNIFORM FORCES		26,271		26,271		
SUBTOTAL FOR ADD GRS PAY					66,446		66,446		
SUBTOTAL FOR BUDGET CODE 3107				73	5,585,065	73	5,585,065		
TOTAL FOR MAN EAST DIST # 10				73	5,585,065	73	5,585,065		
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11									
BUDGET CODE: 3117 MANHATTAN DIST 11									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	63	4,663,768	63	4,663,768		
SUBTOTAL FOR F/T SALARIED				63	4,663,768	63	4,663,768		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,991		6,991		
		043	SHIFT DIFFERENTIAL		2,066		2,066		
		045	HOLIDAY PAY		8,843		8,843		
		048	OVERTIME UNIFORM FORCES		28,114		28,114		
SUBTOTAL FOR ADD GRS PAY					46,014		46,014		
SUBTOTAL FOR BUDGET CODE 3117				63	4,709,782	63	4,709,782		
TOTAL FOR MAN EAST DIST # 11				63	4,709,782	63	4,709,782		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	9,226,628	120		9,226,628
		SUBTOTAL FOR F/T SALARIED	120	9,226,628	120		9,226,628
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,503			14,503
		043 SHIFT DIFFERENTIAL		4,165			4,165
		045 HOLIDAY PAY		19,331			19,331
		048 OVERTIME UNIFORM FORCES		38,637			38,637
		SUBTOTAL FOR ADD GRS PAY		76,636			76,636
		SUBTOTAL FOR BUDGET CODE 3125	120	9,303,264	120		9,303,264
		TOTAL FOR MAN WEST DIST # 12	120	9,303,264	120		9,303,264
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,780,965	41		2,780,965
		SUBTOTAL FOR F/T SALARIED	41	2,780,965	41		2,780,965
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,340			3,340
		043 SHIFT DIFFERENTIAL		1,063			1,063
		045 HOLIDAY PAY		4,787			4,787
		048 OVERTIME UNIFORM FORCES		2,325			2,325
		SUBTOTAL FOR ADD GRS PAY		11,515			11,515
		SUBTOTAL FOR BUDGET CODE 3995	41	2,792,480	41		2,792,480
		TOTAL FOR MAN WEST MECHANICAL BROOMS	41	2,792,480	41		2,792,480

RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,131,530	48	3,131,530	
SUBTOTAL FOR F/T SALARIED			48	3,131,530	48	3,131,530	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,214		1,214	
SUBTOTAL FOR ADD GRS PAY				1,214		1,214	
SUBTOTAL FOR BUDGET CODE 3997			48	3,132,744	48	3,132,744	
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	3,132,744	48	3,132,744	
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,308,701	30	1,341,722	33,021
		004 FULL TIME UNIFORMED PERSONNEL	32	3,618,428	32	3,618,428	
SUBTOTAL FOR F/T SALARIED			62	4,927,129	62	4,960,150	33,021
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,764		3,764	
		043 SHIFT DIFFERENTIAL		1,797		1,797	
		045 HOLIDAY PAY		5,257		5,257	
		047 OVERTIME		4,023			4,023-
		048 OVERTIME UNIFORM FORCES		5,318		5,318	
SUBTOTAL FOR ADD GRS PAY				20,159		16,136	4,023-
SUBTOTAL FOR BUDGET CODE 4007			62	4,947,288	62	4,976,286	28,998
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,476,205	36	2,476,205	
SUBTOTAL FOR F/T SALARIED			36	2,476,205	36	2,476,205	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		983		983	
SUBTOTAL FOR ADD GRS PAY				983		983	
SUBTOTAL FOR BUDGET CODE 4997			36	2,477,188	36	2,477,188	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			98	7,424,476	98	7,453,474		28,998
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1								
BUDGET CODE: 4015 BRONX DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	3,645,233	60	4,008,247	7	363,014
SUBTOTAL FOR F/T SALARIED			53	3,645,233	60	4,008,247	7	363,014
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,632		6,632		
		043 SHIFT DIFFERENTIAL		1,565		1,565		
		045 HOLIDAY PAY		8,444		8,444		
		048 OVERTIME UNIFORM FORCES		25,578		25,578		
SUBTOTAL FOR ADD GRS PAY				42,219		42,219		
SUBTOTAL FOR BUDGET CODE 4015			53	3,687,452	60	4,050,466	7	363,014
TOTAL FOR BRONX WEST DIST # 1			53	3,687,452	60	4,050,466	7	363,014
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2								
BUDGET CODE: 4025 BRONX DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	4,003,638	56	4,003,638		
SUBTOTAL FOR F/T SALARIED			56	4,003,638	56	4,003,638		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,717		6,717		
		043 SHIFT DIFFERENTIAL		1,884		1,884		
		045 HOLIDAY PAY		8,538		8,538		
		048 OVERTIME UNIFORM FORCES		26,177		26,177		
SUBTOTAL FOR ADD GRS PAY				43,316		43,316		
SUBTOTAL FOR BUDGET CODE 4025			56	4,046,954	56	4,046,954		
TOTAL FOR BRONX WEST DIST # 2			56	4,046,954	56	4,046,954		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	35	2,141,503	35	2,141,503	
SUBTOTAL FOR F/T SALARIED			35	2,141,503	35	2,141,503	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,064		5,064	
		043 SHIFT DIFFERENTIAL		1,157		1,157	
		045 HOLIDAY PAY		6,702		6,702	
		048 OVERTIME UNIFORM FORCES		14,500		14,500	
SUBTOTAL FOR ADD GRS PAY				27,423		27,423	
SUBTOTAL FOR BUDGET CODE 4035			35	2,168,926	35	2,168,926	
TOTAL FOR BRONX WEST DIST # 3			35	2,168,926	35	2,168,926	
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,125,829	78	5,143,082	17,253
SUBTOTAL FOR F/T SALARIED			78	5,125,829	78	5,143,082	17,253
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,398		6,398	
		043 SHIFT DIFFERENTIAL		2,219		2,219	
		045 HOLIDAY PAY		8,184		8,184	
		048 OVERTIME UNIFORM FORCES		23,923		23,923	
SUBTOTAL FOR ADD GRS PAY				40,724		40,724	
SUBTOTAL FOR BUDGET CODE 4045			78	5,166,553	78	5,183,806	17,253
TOTAL FOR BRONX WEST DIST # 4			78	5,166,553	78	5,183,806	17,253
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	5,026,334	71	5,043,587	17,253
SUBTOTAL FOR F/T SALARIED			71	5,026,334	71	5,043,587	17,253
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,460		7,460	
		043 SHIFT DIFFERENTIAL		2,189		2,189	
		045 HOLIDAY PAY		9,364		9,364	
		048 OVERTIME UNIFORM FORCES		31,428		31,428	
SUBTOTAL FOR ADD GRS PAY				50,441		50,441	
SUBTOTAL FOR BUDGET CODE 4055			71	5,076,775	71	5,094,028	17,253
TOTAL FOR BRONX WEST DIST # 5			71	5,076,775	71	5,094,028	17,253
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,911,040	71	4,911,040	
SUBTOTAL FOR F/T SALARIED			71	4,911,040	71	4,911,040	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,206		7,206	
		043 SHIFT DIFFERENTIAL		2,218		2,218	
		045 HOLIDAY PAY		9,082		9,082	
		048 OVERTIME UNIFORM FORCES		29,631		29,631	
SUBTOTAL FOR ADD GRS PAY				48,137		48,137	
SUBTOTAL FOR BUDGET CODE 4067			71	4,959,177	71	4,959,177	
TOTAL FOR BRONX EAST DIST # 6			71	4,959,177	71	4,959,177	
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,208,267	78	5,221,686	13,419
SUBTOTAL FOR F/T SALARIED			78	5,208,267	78	5,221,686	13,419

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,059		7,059	
		043 SHIFT DIFFERENTIAL		2,032		2,032	
		045 HOLIDAY PAY		8,919		8,919	
		048 OVERTIME UNIFORM FORCES		28,596		28,596	
		SUBTOTAL FOR ADD GRS PAY		46,606		46,606	
		SUBTOTAL FOR BUDGET CODE 4075	78	5,254,873	78	5,268,292	13,419
		TOTAL FOR BRONX WEST DIST # 7	78	5,254,873	78	5,268,292	13,419
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	4,742,328	65	4,742,328	
		SUBTOTAL FOR F/T SALARIED	65	4,742,328	65	4,742,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,809		6,809	
		043 SHIFT DIFFERENTIAL		2,165		2,165	
		045 HOLIDAY PAY		8,640		8,640	
		048 OVERTIME UNIFORM FORCES		553,140		553,140	
		SUBTOTAL FOR ADD GRS PAY		570,754		570,754	
		SUBTOTAL FOR BUDGET CODE 4085	65	5,313,082	65	5,313,082	
		TOTAL FOR BRONX WEST DIST # 8	65	5,313,082	65	5,313,082	
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	5,373,503	75	5,373,503	
		SUBTOTAL FOR F/T SALARIED	75	5,373,503	75	5,373,503	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,301		7,301	
		043 SHIFT DIFFERENTIAL		2,683		2,683	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		045 HOLIDAY PAY		9,187		9,187			
		048 OVERTIME UNIFORM FORCES		30,301		30,301			
		SUBTOTAL FOR ADD GRS PAY		49,472		49,472			
		SUBTOTAL FOR BUDGET CODE 4097	75	5,422,975	75	5,422,975			
		TOTAL FOR BRONX EAST DIST # 9	75	5,422,975	75	5,422,975			
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10									
BUDGET CODE: 4107 BRONX DIST 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	5,770,325	80	5,770,325			
		SUBTOTAL FOR F/T SALARIED	80	5,770,325	80	5,770,325			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,066		7,066			
		043 SHIFT DIFFERENTIAL		2,498		2,498			
		045 HOLIDAY PAY		8,926		8,926			
		048 OVERTIME UNIFORM FORCES		291,801		291,801			
		SUBTOTAL FOR ADD GRS PAY		310,291		310,291			
		SUBTOTAL FOR BUDGET CODE 4107	80	6,080,616	80	6,080,616			
		TOTAL FOR BRONX EAST DIST # 10	80	6,080,616	80	6,080,616			
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11									
BUDGET CODE: 4117 BRONX DIST 11									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	5,806,064	79	5,806,064			
		SUBTOTAL FOR F/T SALARIED	79	5,806,064	79	5,806,064			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,307		7,307			
		043 SHIFT DIFFERENTIAL		2,589		2,589			
		045 HOLIDAY PAY		9,194		9,194			
		048 OVERTIME UNIFORM FORCES		30,348		30,348			
		SUBTOTAL FOR ADD GRS PAY		49,438		49,438			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4117			79	5,855,502	79	5,855,502	
TOTAL FOR BRONX EAST DIST # 11			79	5,855,502	79	5,855,502	
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,022,503	100	7,022,503	
SUBTOTAL FOR F/T SALARIED			100	7,022,503	100	7,022,503	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,675		15,675	
		043 SHIFT DIFFERENTIAL		3,322		3,322	
		045 HOLIDAY PAY		21,707		21,707	
		048 OVERTIME UNIFORM FORCES		25,648		25,648	
SUBTOTAL FOR ADD GRS PAY				66,352		66,352	
SUBTOTAL FOR BUDGET CODE 4127			100	7,088,855	100	7,088,855	
TOTAL FOR BRONX EAST DIST # 12			100	7,088,855	100	7,088,855	
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,393,708	48	3,393,708	
SUBTOTAL FOR F/T SALARIED			48	3,393,708	48	3,393,708	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,334		1,334	
SUBTOTAL FOR ADD GRS PAY				1,334		1,334	
SUBTOTAL FOR BUDGET CODE 4995			48	3,395,042	48	3,395,042	
TOTAL FOR BRONX WEST MECHANICAL BROOMS			48	3,395,042	48	3,395,042	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN									
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,169,821	29	1,198,772			28,951
		004 FULL TIME UNIFORMED PERSONNEL	34	4,120,348	34	4,120,348			
		SUBTOTAL FOR F/T SALARIED	63	5,290,169	63	5,319,120			28,951
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832			
		043 SHIFT DIFFERENTIAL		2,023		2,023			
		045 HOLIDAY PAY		5,334		5,334			
		048 OVERTIME UNIFORM FORCES		11,604		11,604			
		SUBTOTAL FOR ADD GRS PAY		22,793		22,793			
		SUBTOTAL FOR BUDGET CODE 5005	63	5,312,962	63	5,341,913			28,951
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	2,201,775	32	2,201,775			
		SUBTOTAL FOR F/T SALARIED	32	2,201,775	32	2,201,775			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		624		624			
		048 OVERTIME UNIFORM FORCES		921,053		921,053			
		SUBTOTAL FOR ADD GRS PAY		921,677		921,677			
		SUBTOTAL FOR BUDGET CODE 5995	32	3,123,452	32	3,123,452			
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	95	8,436,414	95	8,465,365			28,951
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN									
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	898,325	21	918,663			20,338
		004 FULL TIME UNIFORMED PERSONNEL	29	3,523,577	29	3,523,577			
		SUBTOTAL FOR F/T SALARIED	50	4,421,902	50	4,442,240			20,338
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832			
			3158						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		1,876		1,876			
		045 HOLIDAY PAY		5,334		5,334			
		SUBTOTAL FOR ADD GRS PAY		11,042		11,042			
		SUBTOTAL FOR BUDGET CODE 5008	50	4,432,944	50	4,453,282			20,338
		TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN	50	4,432,944	50	4,453,282			20,338
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1									
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	128	9,256,202	128	9,274,062			17,860
		SUBTOTAL FOR F/T SALARIED	128	9,256,202	128	9,274,062			17,860
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,203		8,203			
		043 SHIFT DIFFERENTIAL		3,839		3,839			
		045 HOLIDAY PAY		10,190		10,190			
		048 OVERTIME UNIFORM FORCES		299,835		299,835			
		SUBTOTAL FOR ADD GRS PAY		322,067		322,067			
		SUBTOTAL FOR BUDGET CODE 5018	128	9,578,269	128	9,596,129			17,860
		TOTAL FOR BKLYN NORTH DIST #1	128	9,578,269	128	9,596,129			17,860
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2									
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	5,940,933	79	5,940,933			
		SUBTOTAL FOR F/T SALARIED	79	5,940,933	79	5,940,933			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,258		6,258			
		043 SHIFT DIFFERENTIAL		2,962		2,962			
		045 HOLIDAY PAY		8,028		8,028			
		048 OVERTIME UNIFORM FORCES		22,935		22,935			
		SUBTOTAL FOR ADD GRS PAY		40,183		40,183			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5028			79	5,981,116	79	5,981,116	
TOTAL FOR BKLYN NORTH DIST #2			79	5,981,116	79	5,981,116	
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	115	8,142,768	115	8,152,762	9,994
SUBTOTAL FOR F/T SALARIED			115	8,142,768	115	8,152,762	9,994
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,288		8,288	
		043 SHIFT DIFFERENTIAL		3,517		3,517	
		045 HOLIDAY PAY		10,284		10,284	
		048 OVERTIME UNIFORM FORCES		37,276		37,276	
SUBTOTAL FOR ADD GRS PAY				59,365		59,365	
SUBTOTAL FOR BUDGET CODE 5038			115	8,202,133	115	8,212,127	9,994
TOTAL FOR BKLYN NORTH DIST #3			115	8,202,133	115	8,212,127	9,994
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	104	7,520,119	104	7,529,960	9,841
SUBTOTAL FOR F/T SALARIED			104	7,520,119	104	7,529,960	9,841
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,027		8,027	
		043 SHIFT DIFFERENTIAL		3,154		3,154	
		045 HOLIDAY PAY		9,994		9,994	
		048 OVERTIME UNIFORM FORCES		35,433		35,433	
SUBTOTAL FOR ADD GRS PAY				56,608		56,608	
SUBTOTAL FOR BUDGET CODE 5048			104	7,576,727	104	7,586,568	9,841

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BKLYN NORTH DIST #4			104	7,576,727	104	7,586,568	9,841
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	8,006,215	109	8,012,374	6,159
SUBTOTAL FOR F/T SALARIED			109	8,006,215	109	8,012,374	6,159
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,148		7,148	
		043 SHIFT DIFFERENTIAL		3,618		3,618	
		045 HOLIDAY PAY		9,017		9,017	
		048 OVERTIME UNIFORM FORCES		29,219		29,219	
SUBTOTAL FOR ADD GRS PAY				49,002		49,002	
SUBTOTAL FOR BUDGET CODE 5058			109	8,055,217	109	8,061,376	6,159
TOTAL FOR BKLYN NORTH DIST #5			109	8,055,217	109	8,061,376	6,159
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	6,965,142	95	6,977,535	12,393
SUBTOTAL FOR F/T SALARIED			95	6,965,142	95	6,977,535	12,393
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,542		7,542	
		043 SHIFT DIFFERENTIAL		3,401		3,401	
		045 HOLIDAY PAY		9,455		9,455	
		048 OVERTIME UNIFORM FORCES		32,003		32,003	
SUBTOTAL FOR ADD GRS PAY				52,401		52,401	
SUBTOTAL FOR BUDGET CODE 5065			95	7,017,543	95	7,029,936	12,393
TOTAL FOR BKLYN WEST DIST # 6			95	7,017,543	95	7,029,936	12,393

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# 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	102	7,654,795	102	7,654,795	
		SUBTOTAL FOR F/T SALARIED	102	7,654,795	102	7,654,795	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,864		7,864	
		043 SHIFT DIFFERENTIAL		3,282		3,282	
		045 HOLIDAY PAY		9,813		9,813	
		048 OVERTIME UNIFORM FORCES		1,481,649		1,481,649	
		SUBTOTAL FOR ADD GRS PAY		1,502,608		1,502,608	
		SUBTOTAL FOR BUDGET CODE 5075	102	9,157,403	102	9,157,403	
		TOTAL FOR BKLYN WEST DIST # 7	102	9,157,403	102	9,157,403	
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,280	2	85,280	
		004 FULL TIME UNIFORMED PERSONNEL	100	7,154,016	100	7,202,795	48,779
		SUBTOTAL FOR F/T SALARIED	102	7,239,296	102	7,288,075	48,779
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,144		7,144	
		043 SHIFT DIFFERENTIAL		2,959		2,959	
		045 HOLIDAY PAY		9,013		9,013	
		048 OVERTIME UNIFORM FORCES		29,196		29,196	
		SUBTOTAL FOR ADD GRS PAY		48,312		48,312	
		SUBTOTAL FOR BUDGET CODE 5088	102	7,287,608	102	7,336,387	48,779
		TOTAL FOR BKLYN NORTH DIST #8	102	7,287,608	102	7,336,387	48,779

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9									
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,940,581	84	5,948,810			8,229
SUBTOTAL FOR F/T SALARIED			84	5,940,581	84	5,948,810			8,229
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,730		6,730			
		043 SHIFT DIFFERENTIAL		2,581		2,581			
		045 HOLIDAY PAY		8,553		8,553			
		048 OVERTIME UNIFORM FORCES		26,271		26,271			
SUBTOTAL FOR ADD GRS PAY				44,135		44,135			
SUBTOTAL FOR BUDGET CODE 5097			84	5,984,716	84	5,992,945			8,229
TOTAL FOR BKLYN EAST DIST #9			84	5,984,716	84	5,992,945			8,229
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10									
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	118	8,811,229	118	8,811,229			
SUBTOTAL FOR F/T SALARIED			118	8,811,229	118	8,811,229			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,138		7,138			
		043 SHIFT DIFFERENTIAL		3,967		3,967			
		045 HOLIDAY PAY		9,006		9,006			
		048 OVERTIME UNIFORM FORCES		2,529,149		2,529,149			
SUBTOTAL FOR ADD GRS PAY				2,549,260		2,549,260			
SUBTOTAL FOR BUDGET CODE 5105			118	11,360,489	118	11,360,489			
TOTAL FOR BKLYN WEST DIST # 10			118	11,360,489	118	11,360,489			
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11									
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	138	10,646,683	138	10,646,683		
SUBTOTAL FOR F/T SALARIED				138	10,646,683	138	10,646,683		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		8,370		8,370		
		043	SHIFT DIFFERENTIAL		4,744		4,744		
		045	HOLIDAY PAY		10,375		10,375		
		048	OVERTIME UNIFORM FORCES		37,852		37,852		
SUBTOTAL FOR ADD GRS PAY					61,341		61,341		
SUBTOTAL FOR BUDGET CODE 5115				138	10,708,024	138	10,708,024		
TOTAL FOR BKLYN WEST DIST 11				138	10,708,024	138	10,708,024		
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12									
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	136	10,386,173	136	10,386,173		
SUBTOTAL FOR F/T SALARIED				136	10,386,173	136	10,386,173		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,950		7,950		
		043	SHIFT DIFFERENTIAL		4,680		4,680		
		045	HOLIDAY PAY		9,908		9,908		
		048	OVERTIME UNIFORM FORCES		34,886		34,886		
SUBTOTAL FOR ADD GRS PAY					57,424		57,424		
SUBTOTAL FOR BUDGET CODE 5125				136	10,443,597	136	10,443,597		
TOTAL FOR BKLYN WEST DIST 12				136	10,443,597	136	10,443,597		
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13									
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	84	6,111,633	84	6,111,633		
SUBTOTAL FOR F/T SALARIED				84	6,111,633	84	6,111,633		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,229		7,229			
		043 SHIFT DIFFERENTIAL		2,649		2,649			
		045 HOLIDAY PAY		9,107		9,107			
		048 OVERTIME UNIFORM FORCES		29,795		29,795			
		SUBTOTAL FOR ADD GRS PAY		48,780		48,780			
		SUBTOTAL FOR BUDGET CODE 5137	84	6,160,413	84	6,160,413			
		TOTAL FOR BKLYN EAST DIST #13	84	6,160,413	84	6,160,413			
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14									
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,354,297	113	8,354,297			
		SUBTOTAL FOR F/T SALARIED	113	8,354,297	113	8,354,297			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,884		7,884			
		043 SHIFT DIFFERENTIAL		3,887		3,887			
		045 HOLIDAY PAY		9,835		9,835			
		048 OVERTIME UNIFORM FORCES		34,422		34,422			
		SUBTOTAL FOR ADD GRS PAY		56,028		56,028			
		SUBTOTAL FOR BUDGET CODE 5147	113	8,410,325	113	8,410,325			
		TOTAL FOR BKLYN EAST DIST #14	113	8,410,325	113	8,410,325			
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15									
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	10,472,772	138	10,472,772			
		SUBTOTAL FOR F/T SALARIED	138	10,472,772	138	10,472,772			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,269		9,269			
		043 SHIFT DIFFERENTIAL		4,694		4,694			
		045 HOLIDAY PAY		11,374		11,374			
			3165						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		44,206		44,206		
		SUBTOTAL FOR ADD GRS PAY		69,543		69,543		
		SUBTOTAL FOR BUDGET CODE 5157	138	10,542,315	138	10,542,315		
		TOTAL FOR BKLYN EAST DIST #15	138	10,542,315	138	10,542,315		
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	6,056,744	86	6,064,973		8,229
		SUBTOTAL FOR F/T SALARIED	86	6,056,744	86	6,064,973		8,229
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,223		7,223		
		043 SHIFT DIFFERENTIAL		2,501		2,501		
		045 HOLIDAY PAY		9,100		9,100		
		048 OVERTIME UNIFORM FORCES		29,748		29,748		
		SUBTOTAL FOR ADD GRS PAY		48,572		48,572		
		SUBTOTAL FOR BUDGET CODE 5167	86	6,105,316	86	6,113,545		8,229
		TOTAL FOR BKLYN EAST DIST #16	86	6,105,316	86	6,113,545		8,229
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17								
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,648,652	120	8,648,652		
		SUBTOTAL FOR F/T SALARIED	120	8,648,652	120	8,648,652		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,623		7,623		
		043 SHIFT DIFFERENTIAL		4,050		4,050		
		045 HOLIDAY PAY		9,545		9,545		
		048 OVERTIME UNIFORM FORCES		32,579		32,579		
		SUBTOTAL FOR ADD GRS PAY		53,797		53,797		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5177			120	8,702,449	120	8,702,449	
TOTAL FOR BKLYN EAST DIST #17			120	8,702,449	120	8,702,449	
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	11,499,451	160	11,499,451	
SUBTOTAL FOR F/T SALARIED			160	11,499,451	160	11,499,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370	
		043 SHIFT DIFFERENTIAL		5,273		5,273	
		045 HOLIDAY PAY		10,374		10,374	
		048 OVERTIME UNIFORM FORCES		37,851		37,851	
SUBTOTAL FOR ADD GRS PAY				61,868		61,868	
SUBTOTAL FOR BUDGET CODE 5187			160	11,561,319	160	11,561,319	
TOTAL FOR BKLYN EAST DIST #18			160	11,561,319	160	11,561,319	
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	978,451	22	999,179	20,728
		004 FULL TIME UNIFORMED PERSONNEL	22	2,661,400	22	2,661,400	
SUBTOTAL FOR F/T SALARIED			44	3,639,851	44	3,660,579	20,728
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,761		3,761	
		043 SHIFT DIFFERENTIAL		1,627		1,627	
		045 HOLIDAY PAY		5,254		5,254	
		048 OVERTIME UNIFORM FORCES		5,297		5,297	
SUBTOTAL FOR ADD GRS PAY				15,939		15,939	
SUBTOTAL FOR BUDGET CODE 6005			44	3,655,790	44	3,676,518	20,728

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,908,301	40	2,908,301	
		SUBTOTAL FOR F/T SALARIED	40	2,908,301	40	2,908,301	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,215		1,215	
		SUBTOTAL FOR ADD GRS PAY		1,215		1,215	
		SUBTOTAL FOR BUDGET CODE 6995	40	2,909,516	40	2,909,516	
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	84	6,565,306	84	6,586,034	20,728
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,081,560	25	1,105,711	24,151
		004 FULL TIME UNIFORMED PERSONNEL	33	3,954,433	33	3,954,433	
		SUBTOTAL FOR F/T SALARIED	58	5,035,993	58	5,060,144	24,151
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		2,020		2,020	
		045 HOLIDAY PAY		5,334		5,334	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
		SUBTOTAL FOR ADD GRS PAY		16,988		16,988	
		SUBTOTAL FOR BUDGET CODE 6008	58	5,052,981	58	5,077,132	24,151
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,891,541	67	4,891,541	
		SUBTOTAL FOR F/T SALARIED	67	4,891,541	67	4,891,541	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,320		2,320	
		SUBTOTAL FOR ADD GRS PAY		2,320		2,320	
		SUBTOTAL FOR BUDGET CODE 6998	67	4,893,861	67	4,893,861	

3168

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			125	9,946,842	125	9,970,993	24,151
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN							
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,212,899	18	1,212,899	
SUBTOTAL FOR F/T SALARIED			18	1,212,899	18	1,212,899	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		484		484	
SUBTOTAL FOR ADD GRS PAY				484		484	
SUBTOTAL FOR BUDGET CODE 6999			18	1,213,383	18	1,213,383	
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,213,383	18	1,213,383	
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	139	10,517,351	139	10,531,373	14,022
SUBTOTAL FOR F/T SALARIED			139	10,517,351	139	10,531,373	14,022
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,855		8,855	
		043 SHIFT DIFFERENTIAL		4,741		4,741	
		045 HOLIDAY PAY		10,914		10,914	
		048 OVERTIME UNIFORM FORCES		41,282		41,282	
SUBTOTAL FOR ADD GRS PAY				65,792		65,792	
SUBTOTAL FOR BUDGET CODE 6015			139	10,583,143	139	10,597,165	14,022
TOTAL FOR QUEENS WEST DIST #1			139	10,583,143	139	10,597,165	14,022
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6025 QUEENS WEST DIST 2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	6,348,753	90	6,348,753			
SUBTOTAL FOR F/T SALARIED			90	6,348,753	90	6,348,753			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,128		7,128			
		043 SHIFT DIFFERENTIAL		2,910		2,910			
		045 HOLIDAY PAY		8,995		8,995			
		048 OVERTIME UNIFORM FORCES		29,078		29,078			
SUBTOTAL FOR ADD GRS PAY				48,111		48,111			
SUBTOTAL FOR BUDGET CODE 6025			90	6,396,864	90	6,396,864			
TOTAL FOR QUEENS WEST DIST #2			90	6,396,864	90	6,396,864			
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3									
BUDGET CODE: 6035 QUEENS WEST DIST 3									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,147,847	99	7,147,847			
SUBTOTAL FOR F/T SALARIED			99	7,147,847	99	7,147,847			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,580		6,580			
		043 SHIFT DIFFERENTIAL		3,167		3,167			
		045 HOLIDAY PAY		8,387		8,387			
		048 OVERTIME UNIFORM FORCES		25,213		25,213			
SUBTOTAL FOR ADD GRS PAY				43,347		43,347			
SUBTOTAL FOR BUDGET CODE 6035			99	7,191,194	99	7,191,194			
TOTAL FOR QUEENS WEST DIST #3			99	7,191,194	99	7,191,194			
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4									
BUDGET CODE: 6045 QUEENS WEST DIST 4									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,595,023	87	6,595,023			
SUBTOTAL FOR F/T SALARIED			87	6,595,023	87	6,595,023			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,381		6,381	
		043 SHIFT DIFFERENTIAL		2,848		2,848	
		045 HOLIDAY PAY		8,165		8,165	
		048 OVERTIME UNIFORM FORCES		23,806		23,806	
		SUBTOTAL FOR ADD GRS PAY		41,200		41,200	
		SUBTOTAL FOR BUDGET CODE 6045	87	6,636,223	87	6,636,223	
		TOTAL FOR QUEENS WEST DIST #4	87	6,636,223	87	6,636,223	
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	144	10,595,092	144	10,595,092	
		SUBTOTAL FOR F/T SALARIED	144	10,595,092	144	10,595,092	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,213		8,213	
		043 SHIFT DIFFERENTIAL		4,530		4,530	
		045 HOLIDAY PAY		10,201		10,201	
		048 OVERTIME UNIFORM FORCES		1,878,852		1,878,852	
		SUBTOTAL FOR ADD GRS PAY		1,901,796		1,901,796	
		SUBTOTAL FOR BUDGET CODE 6055	144	12,496,888	144	12,496,888	
		TOTAL FOR QUEENS WEST DIST #5	144	12,496,888	144	12,496,888	
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,675		2,869	1,194
		004 FULL TIME UNIFORMED PERSONNEL	81	6,092,781	81	6,092,781	
		SUBTOTAL FOR F/T SALARIED	81	6,094,456	81	6,095,650	1,194
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,053		7,053	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		2,908		2,908		
		045 HOLIDAY PAY		8,911		8,911		
		048 OVERTIME UNIFORM FORCES		28,549		28,549		
		SUBTOTAL FOR ADD GRS PAY		47,421		47,421		
		SUBTOTAL FOR BUDGET CODE 6065	81	6,141,877	81	6,143,071		1,194
		TOTAL FOR QUEENS WEST DIST #6	81	6,141,877	81	6,143,071		1,194
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7								
BUDGET CODE: 6078 QUEENS EAST DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	173	13,081,659	179	13,361,017	6	279,358
		SUBTOTAL FOR F/T SALARIED	173	13,081,659	179	13,361,017	6	279,358
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,395		11,395		
		043 SHIFT DIFFERENTIAL		6,121		6,121		
		045 HOLIDAY PAY		13,735		13,735		
		048 OVERTIME UNIFORM FORCES		59,217		59,217		
		SUBTOTAL FOR ADD GRS PAY		90,468		90,468		
		SUBTOTAL FOR BUDGET CODE 6078	173	13,172,127	179	13,451,485	6	279,358
		TOTAL FOR QUEENS NORTH DIST # 7	173	13,172,127	179	13,451,485	6	279,358
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8								
BUDGET CODE: 6088 QUEENS EAST DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	9,800,311	140	9,800,311		
		SUBTOTAL FOR F/T SALARIED	140	9,800,311	140	9,800,311		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,883		6,883		
		043 SHIFT DIFFERENTIAL		4,372		4,372		
		045 HOLIDAY PAY		8,723		8,723		
		048 OVERTIME UNIFORM FORCES		27,353		27,353		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				47,331		47,331		
SUBTOTAL FOR BUDGET CODE 6088			140	9,847,642	140	9,847,642		
TOTAL FOR QUEENS NORTH DIST # 8			140	9,847,642	140	9,847,642		
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9								
BUDGET CODE: 6095 QUEENS WEST DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,555,376	113	8,555,376		
SUBTOTAL FOR F/T SALARIED			113	8,555,376	113	8,555,376		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,326		6,326		
		043 SHIFT DIFFERENTIAL		3,309		3,309		
		045 HOLIDAY PAY		8,104		8,104		
		048 OVERTIME UNIFORM FORCES		23,417		23,417		
SUBTOTAL FOR ADD GRS PAY				41,156		41,156		
SUBTOTAL FOR BUDGET CODE 6095			113	8,596,532	113	8,596,532		
TOTAL FOR QUEENS WEST DIST #9			113	8,596,532	113	8,596,532		
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS EAST DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	121	8,725,550	121	8,725,550		
SUBTOTAL FOR F/T SALARIED			121	8,725,550	121	8,725,550		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,112		8,112		
		043 SHIFT DIFFERENTIAL		4,094		4,094		
		045 HOLIDAY PAY		10,088		10,088		
		048 OVERTIME UNIFORM FORCES		36,033		36,033		
SUBTOTAL FOR ADD GRS PAY				58,327		58,327		
SUBTOTAL FOR BUDGET CODE 6109			121	8,783,877	121	8,783,877		

3173

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR QUEENS SOUTH DIST #10			121	8,783,877	121	8,783,877	
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	10,045,939	138	10,045,939	
SUBTOTAL FOR F/T SALARIED			138	10,045,939	138	10,045,939	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,294		7,294	
		043 SHIFT DIFFERENTIAL		4,305		4,305	
		045 HOLIDAY PAY		9,180		9,180	
		048 OVERTIME UNIFORM FORCES		30,254		30,254	
SUBTOTAL FOR ADD GRS PAY				51,033		51,033	
SUBTOTAL FOR BUDGET CODE 6118			138	10,096,972	138	10,096,972	
TOTAL FOR QUEENS NORTH DIST # 11			138	10,096,972	138	10,096,972	
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	13,134,044	179	13,134,044	
SUBTOTAL FOR F/T SALARIED			179	13,134,044	179	13,134,044	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,696		8,696	
		043 SHIFT DIFFERENTIAL		5,587		5,587	
		045 HOLIDAY PAY		10,737		10,737	
		048 OVERTIME UNIFORM FORCES		40,154		40,154	
SUBTOTAL FOR ADD GRS PAY				65,174		65,174	
SUBTOTAL FOR BUDGET CODE 6129			179	13,199,218	179	13,199,218	
TOTAL FOR QUEENS SOUTH DIST #12			179	13,199,218	179	13,199,218	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	188	13,589,183	188		13,589,183
		SUBTOTAL FOR F/T SALARIED	188	13,589,183	188		13,589,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,680			9,680
		043 SHIFT DIFFERENTIAL		6,090			6,090
		045 HOLIDAY PAY		11,830			11,830
		048 OVERTIME UNIFORM FORCES		47,108			47,108
		SUBTOTAL FOR ADD GRS PAY		74,708			74,708
		SUBTOTAL FOR BUDGET CODE 6139	188	13,663,891	188		13,663,891
		TOTAL FOR QUEENS SOUTH DIST #13	188	13,663,891	188		13,663,891
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,337,733	100		7,337,733
		SUBTOTAL FOR F/T SALARIED	100	7,337,733	100		7,337,733
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,813			6,813
		043 SHIFT DIFFERENTIAL		3,485			3,485
		045 HOLIDAY PAY		8,644			8,644
		048 OVERTIME UNIFORM FORCES		26,847			26,847
		SUBTOTAL FOR ADD GRS PAY		45,789			45,789
		SUBTOTAL FOR BUDGET CODE 6149	100	7,383,522	100		7,383,522
		TOTAL FOR QUEENS SOUTH DISTRICT #14	100	7,383,522	100		7,383,522

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN									
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	780,025	16	793,831			13,806
	004	FULL TIME UNIFORMED PERSONNEL	21	2,544,373	21	2,544,373			
SUBTOTAL FOR F/T SALARIED			37	3,324,398	37	3,338,204			13,806
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,833		3,833			
	043	SHIFT DIFFERENTIAL		1,182		1,182			
	045	HOLIDAY PAY		5,334		5,334			
	047	OVERTIME		9,754					9,754-
	048	OVERTIME UNIFORM FORCES		5,802		5,802			
SUBTOTAL FOR ADD GRS PAY				25,905		16,151			9,754-
SUBTOTAL FOR BUDGET CODE 8001			37	3,350,303	37	3,354,355			4,052
TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN			37	3,350,303	37	3,354,355			4,052
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1									
BUDGET CODE: 8011 STATEN ISLAND DIST 1									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	186	14,591,701	186	14,591,701			
SUBTOTAL FOR F/T SALARIED			186	14,591,701	186	14,591,701			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,287		9,287			
	043	SHIFT DIFFERENTIAL		6,482		6,482			
	045	HOLIDAY PAY		11,392		11,392			
	048	OVERTIME UNIFORM FORCES		1,491,692		1,491,692			
SUBTOTAL FOR ADD GRS PAY				1,518,853		1,518,853			
SUBTOTAL FOR BUDGET CODE 8011			186	16,110,554	186	16,110,554			
TOTAL FOR STATEN ISLAND DIST # 1			186	16,110,554	186	16,110,554			
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	13,128,689	166	13,157,665	28,976
		SUBTOTAL FOR F/T SALARIED	166	13,128,689	166	13,157,665	28,976
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,769		9,769	
		043 SHIFT DIFFERENTIAL		6,310		6,310	
		045 HOLIDAY PAY		11,928		11,928	
		048 OVERTIME UNIFORM FORCES		47,730		47,730	
		SUBTOTAL FOR ADD GRS PAY		75,737		75,737	
		SUBTOTAL FOR BUDGET CODE 8021	166	13,204,426	166	13,233,402	28,976
		TOTAL FOR STATEN ISLAND DIST #2	166	13,204,426	166	13,233,402	28,976
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	191	14,910,585	191	14,922,236	11,651
		SUBTOTAL FOR F/T SALARIED	191	14,910,585	191	14,922,236	11,651
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,941		8,941	
		043 SHIFT DIFFERENTIAL		6,807		6,807	
		045 HOLIDAY PAY		11,000		11,000	
		048 OVERTIME UNIFORM FORCES		41,855		41,855	
		SUBTOTAL FOR ADD GRS PAY		68,603		68,603	
		SUBTOTAL FOR BUDGET CODE 8031	191	14,979,188	191	14,990,839	11,651
		TOTAL FOR STATEN ISLAND DIST #3	191	14,979,188	191	14,990,839	11,651
		TOTAL FOR CLEANING & COLLECTION	7,460	754,944,192	7,473	759,149,932	4,205,740

DEPARTMENTAL ESTIMATES - FY20
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	7,460	754,944,192	7,473	759,149,932	4,205,740
FINANCIAL PLAN SAVINGS		229,002	51	4,378,039	4,149,037
APPROPRIATION	7,460	755,173,194	7,524	763,527,971	8,354,777

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		743,512,581		751,027,782	7,515,201
OTHER CATEGORICAL		1,017,724		750,000	267,724-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		10,642,889		11,750,189	1,107,300
TOTAL		755,173,194		763,527,971	8,354,777

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-114,640	9	77,624	698,617
10053	ADMINISTRATIVE CITY PLANNER	166,872-166,872	1	166,872	166,872
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	65,988-122,400	5	99,904	499,518
10026	ADMINISTRATIVE STAFF ANALYST	163,790-163,790	1	163,790	163,790
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,294-150,000	4	108,389	433,554
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,972- 87,550	4	85,209	340,835
12627	ASSOCIATE STAFF ANALYST	75,591- 87,130	3	79,873	239,619
90647	CITY ATTENDANT	31,544- 38,795	23	36,238	833,467
90702	CITY LABORER	72,036- 72,036	1	72,036	72,036
22122	CITY PLANNER	72,805- 85,304	2	79,055	158,109
21744	CITY RESEARCH SCIENTIST	73,305- 97,516	2	85,411	170,821
10250	CLERICAL AIDE	32,918- 37,807	13	33,664	437,637
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 53,749	152	41,527	6,312,132
56056	COMMUNITY ASSISTANT	36,309- 36,404	5	36,328	181,640
56057	COMMUNITY ASSOCIATE	39,500- 51,149	12	44,716	536,586
56058	COMMUNITY COORDINATOR	52,524- 81,427	40	63,294	2,531,755
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,224- 88,445	2	83,835	167,669
13632	COMPUTER SPECIALIST (SOFTWARE)	88,651- 88,651	1	88,651	88,651
10050	COMPUTER SYSTEMS MANAGER	87,173- 87,173	1	87,173	87,173
90756	CONSTRUCTION LABORER	85,608- 85,608	1	85,608	85,608
95231	DEPUTY COMMISSIONER	213,969-213,969	1	213,969	213,969
91415	GRAPHIC ARTIST	85,522- 95,707	2	90,615	181,229
91212	MOTOR VEHICLE OPERATOR	48,473- 48,473	1	48,473	48,473
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 67,270	19	53,429	1,015,155
12158	PROCUREMENT ANALYST	45,200- 55,659	2	50,430	100,859
31215	PUBLIC HEALTH SANITARIAN	101,787-101,787	1	101,787	101,787
71685	SANITATION COMPLIANCE AGENT	38,203- 38,774	7	38,444	269,110
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,517- 55,222	2	50,370	100,739
12626	STAFF ANALYST	74,590- 74,590	1	74,590	74,590
12202	SUPERVISOR OF STOCK WORKERS	50,681- 50,681	1	50,681	50,681
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	74,872- 74,872	1	74,872	74,872
TOTAL FOR OBJECT 001			320		16,437,553
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	101,582-122,565	152	116,481	17,705,055
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	140,992-176,107	67	159,077	10,658,180
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	212,778-233,829	9	216,715	1,950,439
70112	SANITATION WORKER	37,630- 77,318	6,401	66,189	423,674,811
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	80,812-100,829	862	91,365	78,756,529

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

TOTAL FOR OBJECT 004

7,491

532,745,014

POSITION SCHEDULE FOR U/A 102	7,811	549,182,567
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-287	-20,178,645
TOTAL FOR U/A 102	7,524	529,003,922

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1171 Solid Waste Management - Recycling									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	793,649	11	799,593			5,944
		SUBTOTAL FOR F/T SALARIED	11	793,649	11	799,593			5,944
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546			
		SUBTOTAL FOR ADD GRS PAY		15,546		15,546			
		SUBTOTAL FOR BUDGET CODE 1171	11	809,195	11	815,139			5,944
		TOTAL FOR	11	809,195	11	815,139			5,944
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS BWD HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	881,097	13	893,559			12,462
		004 FULL TIME UNIFORMED PERSONNEL	23	2,310,515	23	2,378,253			67,738
		SUBTOTAL FOR F/T SALARIED	36	3,191,612	36	3,271,812			80,200
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
		SUBTOTAL FOR UNSALARIED		29,800		29,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473			
		042 LONGEVITY DIFFERENTIAL		133,221		135,791			2,570
		043 SHIFT DIFFERENTIAL		45,656		47,575			1,919
		045 HOLIDAY PAY		323,664		326,519			2,855
		047 OVERTIME		27,590		27,590			
		048 OVERTIME UNIFORM FORCES		180,682		198,833			18,151
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		722,486		747,981			25,495
		SUBTOTAL FOR BUDGET CODE 1101	36	3,943,898	36	4,049,593			105,695
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,364	1	91,364			
		SUBTOTAL FOR F/T SALARIED	1	91,364	1	91,364			

3181

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1108			1	91,364	1	91,364	
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			37	4,035,262	37	4,140,957	105,695
RESPONSIBILITY CENTER: 1007 MTS DIV							
BUDGET CODE: 1121 MARINE TRANSFER STATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,411,077	60	3,430,892	19,815
		004 FULL TIME UNIFORMED PERSONNEL	248	14,465,416	248	14,465,416	
SUBTOTAL FOR F/T SALARIED			308	17,876,493	308	17,896,308	19,815
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246	
		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		043 SHIFT DIFFERENTIAL		535,648		535,648	
		045 HOLIDAY PAY		155,059		155,059	
		047 OVERTIME		139,924		139,924	
		048 OVERTIME UNIFORM FORCES		633,475		633,475	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				1,542,852		1,542,852	
SUBTOTAL FOR BUDGET CODE 1121			308	19,419,345	308	19,439,160	19,815
TOTAL FOR MTS DIV			308	19,419,345	308	19,439,160	19,815
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION							
BUDGET CODE: 1141 MARINE TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,945	2	162,945	
SUBTOTAL FOR F/T SALARIED			2	162,945	2	162,945	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136	
		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
		047 OVERTIME		1,114		1,114	
		061 SUPPER MONEY		500		500	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				6,750		6,750		
SUBTOTAL FOR BUDGET CODE 1141			2	169,695	2	169,695		
TOTAL FOR MARINE TRANSPORT DIVISION			2	169,695	2	169,695		
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING								
BUDGET CODE: 1161 MARINE UNLOADING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	492,021	7	493,929		1,908
		004 FULL TIME UNIFORMED PERSONNEL	34	2,679,682	34	2,679,682		
SUBTOTAL FOR F/T SALARIED			41	3,171,703	41	3,173,611		1,908
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374		
		042 LONGEVITY DIFFERENTIAL		91,983		91,983		
		043 SHIFT DIFFERENTIAL		53,470		53,470		
		045 HOLIDAY PAY		147		147		
		047 OVERTIME		7,586		7,586		
		048 OVERTIME UNIFORM FORCES		241,098		241,098		
		061 SUPPER MONEY		13,000		13,000		
SUBTOTAL FOR ADD GRS PAY				441,658		441,658		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428		
SUBTOTAL FOR FRINGE BENES				128,428		128,428		
SUBTOTAL FOR BUDGET CODE 1161			41	3,741,789	41	3,743,697		1,908
BUDGET CODE: 1165 Staten Island Transfer Station								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	530,829	13	543,258		12,429
		004 FULL TIME UNIFORMED PERSONNEL	17	1,397,505	17	1,397,505		
SUBTOTAL FOR F/T SALARIED			30	1,928,334	30	1,940,763		12,429
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000		
		043 SHIFT DIFFERENTIAL		55,000		55,000		
		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		20,110		20,110		
		048 OVERTIME UNIFORM FORCES		282,988		282,988		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				438,098		438,098		
SUBTOTAL FOR BUDGET CODE 1165			30	2,366,432	30	2,378,861		12,429
TOTAL FOR MARINE UNLOADING			71	6,108,221	71	6,122,558		14,337
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN								
BUDGET CODE: 1191 EXPORT ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,645,809	29	1,679,139		33,330
		004 FULL TIME UNIFORMED PERSONNEL	27	2,562,646	27	2,562,646		
SUBTOTAL FOR F/T SALARIED			56	4,208,455	56	4,241,785		33,330
03 UNSALARIED		031 UNSALARIED		24,000		24,000		
SUBTOTAL FOR UNSALARIED				24,000		24,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042 LONGEVITY DIFFERENTIAL		135,026		135,026		
		043 SHIFT DIFFERENTIAL		100,628		100,628		
		045 HOLIDAY PAY		20,271		20,271		
		047 OVERTIME		48,000		48,000		
		048 OVERTIME UNIFORM FORCES		291,982		291,982		
SUBTOTAL FOR ADD GRS PAY				598,907		598,907		
SUBTOTAL FOR BUDGET CODE 1191			56	4,831,362	56	4,864,692		33,330
TOTAL FOR CLEAN + COLLECTION ADMIN			56	4,831,362	56	4,864,692		33,330
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING								
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,542,302	19	1,556,969		14,667
SUBTOTAL FOR F/T SALARIED			19	1,542,302	19	1,556,969		14,667
03 UNSALARIED		031 UNSALARIED		11,000		11,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					11,000		11,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		28,344		28,344			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					39,544		39,544		
SUBTOTAL FOR BUDGET CODE 1131				19	1,592,846	19	1,607,513		14,667
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL				19	1,592,846	19	1,607,513		14,667
TOTAL FOR WASTE DISPOSAL				504	36,965,926	504	37,159,714		193,788

DEPARTMENTAL ESTIMATES - FY20
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	504	36,965,926	504	37,159,714	193,788
FINANCIAL PLAN SAVINGS				108,844	108,844
APPROPRIATION	504	36,965,926	504	37,268,558	302,632

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,874,562	37,177,194	302,632
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,965,926	37,268,558	302,632

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

DEPARTMENTAL ESTI FY20					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	36,857- 36,857	1	36,857	36,857
40510	ACCOUNTANT	53,970- 64,025	4	57,594	230,375
10001	ADMINISTRATIVE ACCOUNTANT	114,755-114,755	1	114,755	114,755
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	108,352-181,781	4	141,606	566,425
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	108,323-108,323	1	108,323	108,323
82976	ADMINISTRATIVE PROCUREMENT ANALYST	132,996-132,996	1	132,996	132,996
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	78,012-103,621	2	90,817	181,633
83008	ADMINISTRATIVE PROJECT MANAGER	228,415-228,415	1	228,415	228,415
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,380-134,806	2	121,593	243,186
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	92,488- 97,044	2	94,766	189,532
20210	ASSISTANT CIVIL ENGINEER	63,728- 63,728	1	63,728	63,728
71141	ASSOCIATE FINGERPRINT TECHNICIAN	54,521- 54,521	1	54,521	54,521
12627	ASSOCIATE STAFF ANALYST	75,591- 89,943	3	80,393	241,180
92505	AUTO MACHINIST	84,146- 84,146	1	84,146	84,146
92510	AUTO MECHANIC	72,307- 84,146	11	79,004	869,046
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	3	84,146	252,439
40526	BOOKKEEPER	37,243- 66,109	12	48,119	577,430
90647	CITY ATTENDANT	31,544- 40,483	19	34,538	656,218
22122	CITY PLANNER	95,573- 95,573	1	95,573	95,573
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 61,024	25	43,519	1,087,970
56056	COMMUNITY ASSISTANT	37,250- 37,250	1	37,250	37,250
56057	COMMUNITY ASSOCIATE	43,344- 56,890	2	50,117	100,234
56058	COMMUNITY COORDINATOR	71,793- 71,793	1	71,793	71,793
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,112- 83,112	1	83,112	83,112
34202	CONSTRUCTION PROJECT MANAGER	76,611-103,621	4	84,097	336,389
20122	ESTIMATOR (GENERAL CONSTRUCTION)	63,728- 63,728	1	63,728	63,728
06314	INCINERATOR FACILITY MANAGER (SANITATION)	108,740-108,740	1	108,740	108,740
40502	MANAGEMENT AUDITOR	62,539- 89,058	4	69,182	276,727
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 64,662	4	55,845	223,380
22426	PROJECT MANAGER	77,259- 77,259	1	77,259	77,259
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,687- 61,070	2	53,379	106,757
12626	STAFF ANALYST	65,981- 74,590	2	70,286	140,571
12202	SUPERVISOR OF STOCK WORKERS	43,456- 43,456	1	43,456	43,456
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	4	111,495	445,979
TOTAL FOR OBJECT 001			125		8,130,123
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	102,506-122,565	3	109,192	327,577
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	143,137-176,107	5	156,668	783,342
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	212,778-227,164	2	219,971	439,942

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70112	SANITATION WORKER	37,630- 77,318	194	56,204	10,903,560
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	80,812-100,829	72	94,616	6,812,364
TOTAL FOR OBJECT 004			276		19,266,785

POSITION SCHEDULE FOR U/A 103			401		27,396,908
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			103		7,037,111
TOTAL FOR U/A 103			504		34,434,019

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z104 PlaNYC Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000		6,448			93,552-
		SUBTOTAL FOR F/T SALARIED		100,000		6,448			93,552-
		SUBTOTAL FOR BUDGET CODE Z104		100,000		6,448			93,552-
		TOTAL FOR		100,000		6,448			93,552-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	21,326,673	246	21,488,892			162,219
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339			
		SUBTOTAL FOR F/T SALARIED	247	21,396,012	247	21,558,231			162,219
03 UNSALARIED		031 UNSALARIED		25,000		25,991			991
		SUBTOTAL FOR UNSALARIED		25,000		25,991			991
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		628,819		628,819			
		042 LONGEVITY DIFFERENTIAL		38,816		38,816			
		043 SHIFT DIFFERENTIAL		201,752		201,752			
		045 HOLIDAY PAY		206,453		206,453			
		047 OVERTIME		1,030,240		1,030,240			
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		2,107,480		2,107,480			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		897,497		897,497			
		SUBTOTAL FOR FRINGE BENES		897,497		897,497			
		SUBTOTAL FOR BUDGET CODE 1481	247	24,425,989	247	24,589,199			163,210
BUDGET CODE: 1491 BBM MTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,540,188	20	1,552,676			12,488
		SUBTOTAL FOR F/T SALARIED	20	1,540,188	20	1,552,676			12,488

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		277,588		280,733		3,145
		043	SHIFT DIFFERENTIAL		99,463		100,511		1,048
		045	HOLIDAY PAY		58,897		59,562		665
		047	OVERTIME		152,407		153,460		1,053
			SUBTOTAL FOR ADD GRS PAY		588,355		594,266		5,911
			SUBTOTAL FOR BUDGET CODE 1491	20	2,128,543	20	2,146,942		18,399
			TOTAL FOR BUILDING MANAGEMENT	267	26,554,532	267	26,736,141		181,609
			TOTAL FOR BUILDING MANAGEMENT	267	26,654,532	267	26,742,589		88,057

DEPARTMENTAL ESTIMATES - FY20
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	267	26,654,532	267	26,742,589	88,057
FINANCIAL PLAN SAVINGS APPROPRIATION	267	26,654,532	267	26,742,589	88,057

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,554,532		26,736,141	181,609
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		100,000		6,448	93,552-
TOTAL		26,654,532		26,742,589	88,057

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	104,295-183,157	3	144,582	433,747
22427	ASSOCIATE PROJECT MANAGER	89,803- 89,803	1	89,803	89,803
12627	ASSOCIATE STAFF ANALYST	75,591- 76,262	4	75,759	303,035
92505	AUTO MACHINIST	84,146- 84,146	4	84,146	336,586
92510	AUTO MECHANIC	84,146- 84,146	2	84,146	168,293
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
90751	BOILER MAKER	100,725-100,725	1	100,725	100,725
92005	CARPENTER	91,131- 91,131	10	91,131	911,308
92210	CEMENT MASON	81,612- 81,612	6	81,612	489,673
90647	CITY ATTENDANT	36,276- 39,904	11	36,711	403,826
90702	CITY LABORER	72,036- 72,036	11	72,036	792,396
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,629- 49,000	3	43,784	131,351
13632	COMPUTER SPECIALIST (SOFTWARE)	91,736- 91,736	1	91,736	91,736
90756	CONSTRUCTION LABORER	85,608- 85,608	6	85,608	513,648
91717	ELECTRICIAN	106,953-106,953	28	106,953	2,994,672
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	7	73,080	511,560
91825	LETTERER AND SIGN PAINTER	66,555- 66,555	2	66,555	133,110
92610	MACHINIST	72,307- 84,146	12	78,665	943,985
90698	MAINTENANCE WORKER	58,276- 60,552	20	60,211	1,204,212
91225	METAL WORK MECHANIC	84,906- 84,906	8	84,906	679,248
91628	OILER	119,371-119,397	4	119,377	477,510
91830	PAINTER	76,350- 76,350	3	76,350	229,051
91915	PLUMBER	96,447- 96,447	14	96,447	1,350,263
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,228- 55,228	1	55,228	55,228
12158	PROCUREMENT ANALYST	70,944- 70,944	1	70,944	70,944
22426	PROJECT MANAGER	63,728- 63,728	1	63,728	63,728
91638	SENIOR STATIONARY ENGINEER	145,095-145,095	4	145,095	580,380
92340	SHEET METAL WORKER	98,274- 98,274	7	98,274	687,920
91644	STATIONARY ENGINEER	127,034-127,034	27	127,034	3,429,916
91925	STEAM FITTER	100,485-100,485	9	100,485	904,365
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
12200	STOCK WORKER	38,816- 38,816	1	38,816	38,816
91310	SUPERVISOR	72,725- 72,725	1	72,725	72,725
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	3	115,174	345,522
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-126,728	3	117,457	352,370
12202	SUPERVISOR OF STOCK WORKERS	44,732- 49,105	5	47,759	238,795
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
92343	SUPERVISOR SHEET METAL WORKER	104,212-104,212	1	104,212	104,212

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91940	THERMOSTAT REPAIRER	96,447- 96,447	1	96,447	96,447
TOTAL FOR OBJECT 001			235		21,196,542

POSITION SCHEDULE FOR U/A 104			235		21,196,542
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			32		2,886,338
TOTAL FOR U/A 104			267		24,082,880

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	114	10,232,308	119	10,700,373		5	468,065
SUBTOTAL FOR F/T SALARIED			114	10,232,308	119	10,700,373		5	468,065
03 UNSALARIED		031 UNSALARIED		56,316		61,137			4,821
SUBTOTAL FOR UNSALARIED				56,316		61,137			4,821
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699			
		042 LONGEVITY DIFFERENTIAL		99,198		99,198			
		043 SHIFT DIFFERENTIAL		140,372		140,372			
		045 HOLIDAY PAY		532		532			
		047 OVERTIME		311,355		298,436			12,919-
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				608,184		595,265			12,919-
SUBTOTAL FOR BUDGET CODE 1501			114	10,896,808	119	11,356,775		5	459,967
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	515	42,613,366	515	42,622,140			8,774
SUBTOTAL FOR F/T SALARIED			515	42,613,366	515	42,622,140			8,774
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		716,977		716,977			
		042 LONGEVITY DIFFERENTIAL		28,235		28,235			
		043 SHIFT DIFFERENTIAL		1,339,115		1,339,115			
		045 HOLIDAY PAY		25,319		25,319			
		047 OVERTIME		1,667,686		1,667,686			
		061 SUPPER MONEY		122		122			
SUBTOTAL FOR ADD GRS PAY				3,777,454		3,777,454			
SUBTOTAL FOR BUDGET CODE 1521			515	46,390,820	515	46,399,594			8,774
BUDGET CODE: 1541 CENTRAL REPAIR SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	11,452,840	149	11,457,145			4,305
SUBTOTAL FOR F/T SALARIED			149	11,452,840	149	11,457,145			4,305
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671			
		042 LONGEVITY DIFFERENTIAL		23,204		23,204			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		168,395		168,395		
		045 HOLIDAY PAY		60		60		
		047 OVERTIME		368,834		368,834		
		061 SUPPER MONEY		50		50		
		SUBTOTAL FOR ADD GRS PAY		602,214		602,214		
		SUBTOTAL FOR BUDGET CODE 1541	149	12,055,054	149	12,059,359		4,305
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	778	69,342,682	783	69,815,728	5	473,046
		TOTAL FOR BUREAU OF MOTOR EQUIP	778	69,342,682	783	69,815,728	5	473,046

DEPARTMENTAL ESTIMATES - FY20
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	778	69,342,682	783	69,815,728	473,046
FINANCIAL PLAN SAVINGS APPROPRIATION	778	69,342,682	783	69,815,728	473,046

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,322,682		69,795,728	473,046
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		20,000		20,000	
TOTAL		69,342,682		69,815,728	473,046

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 80,936	4	68,181	272,723
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,075-131,075	1	131,075	131,075
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,819-102,171	5	91,588	457,942
22427	ASSOCIATE PROJECT MANAGER	81,803- 81,803	1	81,803	81,803
12627	ASSOCIATE STAFF ANALYST	65,731- 85,589	8	74,696	597,566
92505	AUTO MACHINIST	72,307- 84,146	14	80,294	1,124,117
92510	AUTO MECHANIC	72,307- 84,146	380	82,582	31,381,053
92511	AUTO MECHANIC (DIESEL)	72,307- 84,146	91	83,265	7,577,081
92508	AUTOMOTIVE SERVICE WORKER	38,285- 44,840	11	42,230	464,532
92210	CEMENT MASON	81,612- 81,612	1	81,612	81,612
90647	CITY ATTENDANT	31,544- 38,664	2	35,104	70,208
90644	CITY CUSTODIAL ASSISTANT	43,376- 43,394	2	43,385	86,770
90702	CITY LABORER	72,036- 72,036	1	72,036	72,036
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 45,800	14	40,252	563,533
56057	COMMUNITY ASSOCIATE	46,217- 46,217	2	46,217	92,434
56058	COMMUNITY COORDINATOR	67,756- 67,756	1	67,756	67,756
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,083- 92,083	1	92,083	92,083
90756	CONSTRUCTION LABORER	85,608- 85,608	2	85,608	171,216
9525A	DEP DIR MTR EQ MNTC(DOS)-MGRL	148,263-152,738	2	150,501	301,001
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	142,358-153,182	5	144,523	722,614
95252	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	213,969-213,969	1	213,969	213,969
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	159,327-175,198	2	167,263	334,525
91719	ELECTRICIAN (AUTOMOBILE)	72,307- 84,146	34	79,504	2,703,125
92610	MACHINIST	72,307- 84,146	5	77,569	387,846
91225	METAL WORK MECHANIC	77,131- 84,906	46	83,723	3,851,251
91212	MOTOR VEHICLE OPERATOR	47,645- 48,764	3	48,294	144,882
91232	MOTOR VEHICLE SUPERVISOR	56,287- 56,287	1	56,287	56,287
11702	OFFICE MACHINE AIDE	41,251- 41,251	1	41,251	41,251
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 80,892	8	59,473	475,781
12158	PROCUREMENT ANALYST	55,659- 78,643	4	62,752	251,008
90736	RUBBER TIRE REPAIRER	58,360- 58,360	10	58,360	583,596
20131	SENIOR AUTOMOTIVE SPECIALIST	101,851-101,851	1	101,851	101,851
12626	STAFF ANALYST	58,840- 58,840	1	58,840	58,840
12200	STOCK WORKER	34,351- 49,437	4	38,591	154,362
92376	SUPERVISOR OF IRONWORK	116,502-116,502	1	116,502	116,502
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-159,327	69	117,979	8,140,569
12202	SUPERVISOR OF STOCK WORKERS	38,040- 59,434	10	49,998	499,980
92355	WELDER	132,964-132,964	3	132,964	398,892
TOTAL FOR OBJECT 001			752		62,923,672

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL				
7019B GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	176,107-176,107	1	176,107	176,107
TOTAL FOR OBJECT 004		1		176,107

POSITION SCHEDULE FOR U/A 105	753	63,099,779
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	30	2,513,935
TOTAL FOR U/A 105	783	65,613,714

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E106 HURRICANE SANDY										
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		355					355-
			SUBTOTAL FOR OTHR SER&CHR		355					355-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		460,557					460,557-
			SUBTOTAL FOR CNTRCTL SVCS		460,557					460,557-
			SUBTOTAL FOR BUDGET CODE E106		460,912					460,912-
			TOTAL FOR		460,912					460,912-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS										
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL							
		856001	10F MOTOR VEHICLE FUEL		179,286			90,000		89,286-
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101			64,101		
		100	SUPPLIES + MATERIALS - GENERAL		322,793			2,256,784		1,933,991
		101	PRINTING SUPPLIES		5,000			5,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,376,307			2,376,307		
		106	MOTOR VEHICLE FUEL		24,136,880			24,212,881		76,001
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,500			10,000		500-
		109	FUEL OIL		2,786,013			2,786,013		
		117	POSTAGE		60,000			60,000		
		169	MAINTENANCE SUPPLIES		92					92-
		170	CLEANING SUPPLIES		1,000			1,000		
		199	DATA PROCESSING SUPPLIES		100,000			100,000		
			SUBTOTAL FOR SUPPLYS&MATL		30,041,972			31,962,086		1,920,114
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,453			15,753		700-
		302	TELECOMMUNICATIONS EQUIPMENT		7,000			7,000		
		307	MEDICAL,SURGICAL & LAB EQUIP		2,000			2,000		
		314	OFFICE FURITURE		33,833			10,000		23,833-
		315	OFFICE EQUIPMENT		10,000			10,000		
		332	PURCH DATA PROCESSING EQUIPT		50,000			50,000		
		337	BOOKS-OTHER		92,056			5,000		87,056-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					211,342		99,753		111,589-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,755,289		2,755,289		
			025001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			057001 40X CONTRACTUAL SERVICES-GENERAL						
			127001 40X CONTRACTUAL SERVICES-GENERAL						
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			836001 40X CONTRACTUAL SERVICES-GENERAL						
			841001 40X CONTRACTUAL SERVICES-GENERAL						
			850001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		340,187		56,636		283,551-
			403 OFFICE SERVICES		27,897		10,000		17,897-
			412 RENTALS OF MISC.EQUIP		207,330		105,650		101,680-
			414 RENTALS - LAND BLDGS & STRUCTS		22,899,475		29,025,700		6,126,225
			417 ADVERTISING		35,000		30,000		5,000-
		856001	42C HEAT LIGHT & POWER		23,849,095		23,849,095		
			423 HEAT LIGHT & POWER		13,397		17,380		3,983
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,232		10,000		232-
			453 OVERNIGHT TRVL EXP-GENERAL		11,100				11,100-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
SUBTOTAL FOR OTHR SER&CHR					50,259,002		55,969,750		5,710,748
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	225,000	1	25,000		200,000-
			602 TELECOMMUNICATIONS MAINT		393,713		393,560		153-
			608 MAINT & REP GENERAL		4,632		2,500		2,132-
			612 OFFICE EQUIPMENT MAINTENANCE		60,000		60,000		
			613 DATA PROCESSING EQUIPMENT		5,000		5,000		
			615 PRINTING CONTRACTS	1	15,000	1	15,000		
			622 TEMPORARY SERVICES	1	256,670	1	176,670		80,000-
			624 CLEANING SERVICES	2	13,000	2	5,000		8,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	22,000	1	20,000		2,000-
			676 MAINT & OPER OF INFRASTRUCTURE	2	85,000	2	85,000		
			682 PROF SERV LEGAL SERVICES	1	15,725			1-	15,725-
			684 PROF SERV COMPUTER SERVICES	2	150,000	2	150,000		
			686 PROF SERV OTHER	16	4,329,463	16	848,557		3,480,906-
SUBTOTAL FOR CNTRCTL SVCS				27	5,575,203	26	1,786,287	1-	3,788,916-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000		
		735 PAYMTS FR CULT PROGS /SERVICES		2,000		1,000		1,000-
	856001	79D TRAINING CITY EMPLOYEES		8,000		8,000		
		SUBTOTAL FOR FXD MIS CHGS		13,000		12,000		1,000-
		SUBTOTAL FOR BUDGET CODE 1004	27	86,100,519	26	89,829,876	1-	3,729,357
BUDGET CODE: 1034 NYPA Funding								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		81,900				81,900-
		SUBTOTAL FOR CNTRCTL SVCS		81,900				81,900-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		15,000				15,000-
		SUBTOTAL FOR FXD MIS CHGS		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 1034		96,900				96,900-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		1,282,496		1,128,000		154,496-
		SUBTOTAL FOR SUPPLYS&MATL		1,282,496		1,128,000		154,496-
		SUBTOTAL FOR BUDGET CODE 1044		1,282,496		1,128,000		154,496-
		TOTAL FOR EXECUTIVE MANAGEMENT	27	87,479,915	26	90,957,876	1-	3,477,961
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1294 ENFORCEMENT OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,731		7,180		9,551-
		100 SUPPLIES + MATERIALS - GENERAL		22,340		27,854		5,514
		101 PRINTING SUPPLIES		19,941		12,500		7,441-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000		7,000		
		117 POSTAGE		488,813		488,813		
		SUBTOTAL FOR SUPPLYS&MATL		554,825		543,347		11,478-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,456		7,360		18,096-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		22,100		47,000		24,900
			305 MOTOR VEHICLES		492,800		492,800		
			314 OFFICE FURITURE		15,500		15,500		
			337 BOOKS-OTHER		33				33-
			SUBTOTAL FOR PROPTY&EQUIP		555,889		562,660		6,771
40			400 CONTRACTUAL SERVICES-GENERAL		19,130		19,000		130-
			403 OFFICE SERVICES		10,000		10,000		
			412 RENTALS OF MISC.EQUIP		39,049		48,600		9,551
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000		
			SUBTOTAL FOR OTHR SER&CHR		90,179		99,600		9,421
60			612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000		
			622 TEMPORARY SERVICES		4,714				4,714-
			SUBTOTAL FOR CNTRCTL SVCS	1	8,714	1	4,000		4,714-
			SUBTOTAL FOR BUDGET CODE 1294	1	1,209,607	1	1,209,607		
			TOTAL FOR ENFORCEMENT	1	1,209,607	1	1,209,607		
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS									
10			10X SUPPLIES + MATERIALS - GENERAL		1,268		1,268		
			100 SUPPLIES + MATERIALS - GENERAL		22,925		9,225		13,700-
			199 DATA PROCESSING SUPPLIES		1,236,559		3,535,274		2,298,715
			SUBTOTAL FOR SUPPLYS&MATL		1,260,752		3,545,767		2,285,015
30			300 EQUIPMENT GENERAL		5,500		23,000		17,500
			302 TELECOMMUNICATIONS EQUIPMENT		51,568		51,568		
			315 OFFICE EQUIPMENT		30,000		30,000		
			319 SECURITY EQUIPMENT		11,000				11,000-
			332 PURCH DATA PROCESSING EQUIPT		488,498		263,498		225,000-
			337 BOOKS-OTHER		801		801		
			SUBTOTAL FOR PROPTY&EQUIP		587,367		368,867		218,500-
40			40B TELEPHONE & OTHER COMMUNICATNS		17,422				17,422-
			400 CONTRACTUAL SERVICES-GENERAL		114,000		105,000		9,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412	RENTALS OF MISC.EQUIP		466,550		6,550	460,000-
	858001	42G	DATA PROCESSING SERVICES		382,938		382,938	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,400			10,400-
			SUBTOTAL FOR OTHR SER&CHR		991,310		494,488	496,822-
60		600	CONTRACTUAL SERVICES GENERAL		1,301,000		1,127,000	174,000-
		602	TELECOMMUNICATIONS MAINT	3	300,000	3	300,000	
		608	MAINT & REP GENERAL	1	116,440	1	101,440	15,000-
		613	DATA PROCESSING EQUIPMENT				525,310	525,310
		622	TEMPORARY SERVICES		175,027			175,027-
		624	CLEANING SERVICES		20,000			20,000-
		671	TRAINING PRGM CITY EMPLOYEES		140,000		10,000	130,000-
		684	PROF SERV COMPUTER SERVICES	10	2,267,689	10	1,564,379	703,310-
		686	PROF SERV OTHER		337,000		280,000	57,000-
			SUBTOTAL FOR CNTRCTL SVCS	14	4,657,156	14	3,908,129	749,027-
			SUBTOTAL FOR BUDGET CODE 1084	14	7,496,585	14	8,317,251	820,666
			TOTAL FOR ADMINISTRATION	14	7,496,585	14	8,317,251	820,666
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		9,759		9,859	100
		117	POSTAGE		11,760		15,000	3,240
		199	DATA PROCESSING SUPPLIES		5,300		5,300	
			SUBTOTAL FOR SUPPLYS&MATL		30,605		33,945	3,340
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,000			17,000-
		305	MOTOR VEHICLES		20,000		20,000	
		314	OFFICE FURITURE		1,000		1,000	
		315	OFFICE EQUIPMENT		3,650		3,650	
		332	PURCH DATA PROCESSING EQUIPT		7,650		7,650	
		337	BOOKS-OTHER		5,100		5,100	
			SUBTOTAL FOR PROPTY&EQUIP		54,400		37,400	17,000-
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	850001	40X	CONTRACTUAL SERVICES-GENERAL		1,407,520			1,407,520-
		402	TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
		403	OFFICE SERVICES		2,100		2,000	100-
		412	RENTALS OF MISC.EQUIP		698,699		15,370	683,329-
		417	ADVERTISING		37,630		5,030	32,600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		453	OVERNIGHT TRVL EXP-GENERAL		100		100	
			SUBTOTAL FOR OTHR SER&CHR		2,156,149		32,600	2,123,549-
60		600	CONTRACTUAL SERVICES GENERAL	1	1,612,891	1	868,015	744,876-
		602	TELECOMMUNICATIONS MAINT		195		5,600	5,405
		612	OFFICE EQUIPMENT MAINTENANCE		10,000		4,500	5,500-
		613	DATA PROCESSING EQUIPMENT	1	3,000	1	3,000	
		615	PRINTING CONTRACTS		63		19,903	19,840
		622	TEMPORARY SERVICES		60,397		16,400	43,997-
		671	TRAINING PRGM CITY EMPLOYEES		4,200		700	3,500-
		676	MAINT & OPER OF INFRASTRUCTURE		130,000		320,000	190,000
		686	PROF SERV OTHER		347,328		2,000,000	1,652,672
			SUBTOTAL FOR CNTRCTL SVCS	2	2,168,074	2	3,238,118	1,070,044
			SUBTOTAL FOR BUDGET CODE 1014	2	4,409,228	2	3,342,063	1,067,165-
			BUDGET CODE: 1024 ENGINEERING-IFA-OTPS					
10		105	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	4,659,228	2	3,592,063	1,067,165-
			RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING					
			BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS					
10	856001	10X	SUPPLIES + MATERIALS - GENERAL		800			800-
		100	SUPPLIES + MATERIALS - GENERAL		3,234		4,034	800
		199	DATA PROCESSING SUPPLIES		1,248		5,540	4,292

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				5,282		9,574	4,292
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		1,350		1,350	
		332 PURCH DATA PROCESSING EQUIPT		2,516		2,516	
SUBTOTAL FOR PROPTY&EQUIP				3,866		3,866	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		955			955-
		402 TELEPHONE & OTHER COMMUNICATNS		320		320	
		412 RENTALS OF MISC.EQUIP		4,240		4,240	
		417 ADVERTISING		3,337			3,337-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				9,352		5,060	4,292-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT		500		500	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		622 TEMPORARY SERVICES		5,077			5,077-
		686 PROF SERV OTHER		549,530		756,303	206,773
SUBTOTAL FOR CNTRCTL SVCS				556,107		757,803	201,696
SUBTOTAL FOR BUDGET CODE 1304				574,607		776,303	201,696
TOTAL FOR SOLID WASTE MGMT AND PLANNING				574,607		776,303	201,696
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS			44	101,880,854	43	104,853,100	1- 2,972,246

DEPARTMENTAL ESTIMATES - FY20
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	28,791,591	101,880,854	27,251,657	104,853,100	2,972,246
FINANCIAL PLAN SAVINGS		124,046-		309,786-	185,740-
APPROPRIATION		101,756,808		104,543,314	2,786,506

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		98,992,809		103,165,314	4,172,505
OTHER CATEGORICAL		26,834			26,834-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		84,112			84,112-
FEDERAL - C.D.					
FEDERAL - OTHER		460,557			460,557-
INTRA-CITY SALES		1,942,496		1,128,000	814,496-
TOTAL		101,756,808		104,543,314	2,786,506

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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		12,770		12,770			
		042 LONGEVITY DIFFERENTIAL		7		7			
		043 SHIFT DIFFERENTIAL		35,695		35,695			
		045 HOLIDAY PAY		5,309		5,309			
		047 OVERTIME		1,387,928		1,387,928			
		048 OVERTIME UNIFORM FORCES		50,973,844		57,881,639			6,907,795
		SUBTOTAL FOR ADD GRS PAY		52,415,553		59,323,348			6,907,795
		SUBTOTAL FOR BUDGET CODE 1601		57,055,443		63,963,238			6,907,795
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		57,055,443		63,963,238			6,907,795
		TOTAL FOR SNOW BUDGET-PS		57,055,443		63,963,238			6,907,795

DEPARTMENTAL ESTIMATES - FY20
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		57,055,443		63,963,238	6,907,795
FINANCIAL PLAN SAVINGS APPROPRIATION		57,055,443		63,963,238	6,907,795

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,055,443	63,963,238	6,907,795
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	57,055,443	63,963,238	6,907,795

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1224 Street Baskets										
10		SUPPLYS&MATL	100		1,422,683			1,216,383		206,300-
		SUBTOTAL FOR SUPPLYS&MATL			1,422,683			1,216,383		206,300-
30		PROPTY&EQUIP	337		770					770-
		SUBTOTAL FOR PROPTY&EQUIP			770					770-
40		OTHR SER&CHR	400		30,000					30,000-
			417		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			35,000					35,000-
		SUBTOTAL FOR BUDGET CODE 1224			1,458,453			1,216,383		242,070-
		TOTAL FOR			1,458,453			1,216,383		242,070-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING										
BUDGET CODE: 2994 Recycling & Sustainability OTPS										
10	856001	SUPPLYS&MATL	10X		2,000			2,000		
			100		5,615,099			196,168		5,418,931-
			199		63,000			63,000		
		SUBTOTAL FOR SUPPLYS&MATL			5,680,099			261,168		5,418,931-
30		PROPTY&EQUIP	300		50,680			50,680		
			302		4,000			8,000		4,000
			305		70,545			80,000		9,455
			314		20,000			20,000		
			315		8,000			8,000		
			332		10,000			20,000		10,000
			337		23,459			1,000		22,459-
		SUBTOTAL FOR PROPTY&EQUIP			186,684			187,680		996
40		OTHR SER&CHR	040001		993,348					993,348-
			042001		900,000					900,000-
			126001		4,227,879					4,227,879-
			801001							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,805,464		666,050		2,139,414-
		402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		403	OFFICE SERVICES		21,000				21,000-
		412	RENTALS OF MISC.EQUIP		45,000		20,000		25,000-
		417	ADVERTISING		276,000		76,000		200,000-
		427	DATA PROCESSING SERVICES		2,000		8,000		6,000
		431	LEASING OF MISC EQUIP		10,000		10,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000		1,000		3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,043				7,043-
			SUBTOTAL FOR OTHR SER&CHR		9,301,234		790,550		8,510,684-
60		600	CONTRACTUAL SERVICES GENERAL	1	92,500	1	3,821,402		3,728,902
		602	TELECOMMUNICATIONS MAINT	1	60,000	1	80,000		20,000
		608	MAINT & REP GENERAL	1		1	8,000		8,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
		615	PRINTING CONTRACTS	1	1,650,000	1	1,150,000		500,000-
		622	TEMPORARY SERVICES	1	56,471	1	50,000		6,471-
		624	CLEANING SERVICES		5,525				5,525-
		671	TRAINING PRGM CITY EMPLOYEES	1	14,000	1	14,000		
		684	PROF SERV COMPUTER SERVICES	1	99,974			1-	99,974-
		686	PROF SERV OTHER	4	3,340,604	4	7,905,230		4,564,626
			SUBTOTAL FOR CNTRCTL SVCS	12	5,325,074	11	13,034,632	1-	7,709,558
			SUBTOTAL FOR BUDGET CODE 2994	12	20,493,091	11	14,274,030	1-	6,219,061-
			TOTAL FOR WASTE PREVENTION, REUSE & RECY	12	20,493,091	11	14,274,030	1-	6,219,061-
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1055 LOT CLEANING OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626		
		858001	10X SUPPLIES + MATERIALS - GENERAL		31,555		31,555		
		100	SUPPLIES + MATERIALS - GENERAL		14,276		14,776		500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
		109	FUEL OIL		26,000		26,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			117 POSTAGE		500				500-
			169 MAINTENANCE SUPPLIES		15,000				15,000-
			199 DATA PROCESSING SUPPLIES		2,000		2,000		
			SUBTOTAL FOR SUPPLYS&MATL		129,957		114,957		15,000-
30			300 EQUIPMENT GENERAL		15,516		30,516		15,000
			315 OFFICE EQUIPMENT		1,612		1,612		
			332 PURCH DATA PROCESSING EQUIPT		13,124		13,124		
			SUBTOTAL FOR PROPTY&EQUIP		30,252		45,252		15,000
40			400 CONTRACTUAL SERVICES-GENERAL		285,483		300,000		14,517
			403 OFFICE SERVICES		300		300		
			412 RENTALS OF MISC.EQUIP		42,000		42,000		
			414 RENTALS - LAND BLDGS & STRUCTS		971,302		971,302		
			SUBTOTAL FOR OTHR SER&CHR		1,299,085		1,313,602		14,517
60			600 CONTRACTUAL SERVICES GENERAL		3,629		3,629		
			602 TELECOMMUNICATIONS MAINT		5,300		5,300		
			608 MAINT & REP GENERAL		5,000		5,000		
			612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
			619 SECURITY SERVICES		731,023		731,023		
			622 TEMPORARY SERVICES		14,517				14,517-
			SUBTOTAL FOR CNTRCTL SVCS		760,469		745,952		14,517-
			SUBTOTAL FOR BUDGET CODE 1055		2,219,763		2,219,763		
			TOTAL FOR LOT CLEANING		2,219,763		2,219,763		
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS									
10			10X SUPPLIES + MATERIALS - GENERAL		196,000		196,000		
			100 SUPPLIES + MATERIALS - GENERAL		2,207,047		1,107,371		1,099,676-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		99,000		200,000		101,000
			169 MAINTENANCE SUPPLIES		20,000		40,000		20,000
			170 CLEANING SUPPLIES				196,000		196,000
			199 DATA PROCESSING SUPPLIES		483,020		15,000		468,020-
			SUBTOTAL FOR SUPPLYS&MATL		3,005,067		1,754,371		1,250,696-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		233,415		30,000		203,415-
			305	MOTOR VEHICLES		1,631,894		1,631,894		
			314	OFFICE FURITURE		105,879		85,879		20,000-
			315	OFFICE EQUIPMENT		9,732		20,000		10,268
			332	PURCH DATA PROCESSING EQUIPT		146,135		25,000		121,135-
			337	BOOKS-OTHER		16,000				16,000-
		SUBTOTAL FOR PROPTY&EQUIP				2,143,055		1,792,773		350,282-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		764,740		488,000		276,740-
			403	OFFICE SERVICES		36,000		36,000		
			412	RENTALS OF MISC.EQUIP		140,634		185,000		44,366
			451	NON OVERNIGHT TRVL EXP-GENERAL		140,000		140,000		
			452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			453	OVERNIGHT TRVL EXP-GENERAL		1,287,331		2,304,000		1,016,669
			454	OVERNIGHT TRVL EXP-SPECIAL		4,600		4,600		
		SUBTOTAL FOR OTHR SER&CHR				2,373,305		3,158,600		785,295
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		270,000				270,000-
			608	MAINT & REP GENERAL		1,000				1,000-
			615	PRINTING CONTRACTS		930				930-
			619	SECURITY SERVICES	2	881,626	2	881,626		
			622	TEMPORARY SERVICES		112,347				112,347-
			624	CLEANING SERVICES	2	185,000	2	65,000		120,000-
			671	TRAINING PRGM CITY EMPLOYEES		62,260		2,000		60,260-
			676	MAINT & OPER OF INFRASTRUCTURE	1	324,168			1-	324,168-
		SUBTOTAL FOR CNTRCTL SVCS			5	1,837,331	4	948,626	1-	888,705-
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS				2,000		2,000
			735	PAYMTS FR CULT PROGS /SERVICES		1,852		1,000		852-
		SUBTOTAL FOR FXD MIS CHGS				1,852		3,000		1,148
		SUBTOTAL FOR BUDGET CODE 1214			5	9,360,610	4	7,657,370	1-	1,703,240-
BUDGET CODE: 1284 JTP Program OTPS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		125,000		75,000		50,000-
			100	SUPPLIES + MATERIALS - GENERAL		72,030		161,403		89,373
			169	MAINTENANCE SUPPLIES				10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL				197,030		246,403		49,373

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,500		8,500		
			SUBTOTAL FOR PROPTY&EQUIP		8,500		8,500		
40			OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
			SUBTOTAL FOR OTHR SER&CHR		600		600		
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		7,000				7,000-
			619 SECURITY SERVICES		102,400		52,400		50,000-
			622 TEMPORARY SERVICES		47,373		45,000		2,373-
			671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
			SUBTOTAL FOR CNTRCTL SVCS		156,773		107,400		49,373-
			SUBTOTAL FOR BUDGET CODE 1284		362,903		362,903		
BUDGET CODE: 2104 JTP Indoor Cleaning OTPS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		61,000		61,000		
			169 MAINTENANCE SUPPLIES		25,000		25,000		
			SUBTOTAL FOR SUPPLYS&MATL		86,000		86,000		
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		28,024		28,024		
			SUBTOTAL FOR CNTRCTL SVCS		28,024		28,024		
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		
BUDGET CODE: 2105 JTP Street Cleaning OTPS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		121,858		121,858		
			SUBTOTAL FOR SUPPLYS&MATL		121,858		121,858		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2105				121,858		121,858		
TOTAL FOR CLEANING & COLL EXEC MGMT			5	9,966,395	4	8,263,155	1-	1,703,240-
TOTAL FOR CLEANING & COLLECTION-OTPS			17	34,137,702	15	25,973,331	2-	8,164,371-

DEPARTMENTAL ESTIMATES - FY20
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	6,514,408	34,137,702	343,181	25,973,331	8,164,371-
FINANCIAL PLAN SAVINGS		313,188			313,188-
APPROPRIATION		34,450,890		25,973,331	8,477,559-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,424,866		25,730,449	7,694,417-
OTHER CATEGORICAL		975			975-
CAPITAL FUNDS - I.F.A.					
STATE		782,167			782,167-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		242,882		242,882	
TOTAL		34,450,890		25,973,331	8,477,559-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		4,750		750		4,000-
			101 PRINTING SUPPLIES		1,000		10,000		9,000
			117 POSTAGE		5,966		50,000		44,034
			199 DATA PROCESSING SUPPLIES		1,500		12,000		10,500
			SUBTOTAL FOR SUPPLYS&MATL		14,216		73,750		59,534
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		15,000		14,000
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			305 MOTOR VEHICLES		20,000		20,000		
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		500		2,000		1,500
			332 PURCH DATA PROCESSING EQUIPT		1,000		5,000		4,000
			337 BOOKS-OTHER		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		33,500		53,000		19,500
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,189,598		21,229,399		39,801
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		600				600-
			412 RENTALS OF MISC.EQUIP		1,000		5,000		4,000
			427 DATA PROCESSING SERVICES		2,000		2,000		
			431 LEASING OF MISC EQUIP		1,000		5,000		4,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		21,197,698		21,244,899		47,201
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
			602 TELECOMMUNICATIONS MAINT				20,000		20,000
			608 MAINT & REP GENERAL				2,000		2,000
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
			622 TEMPORARY SERVICES		51,434		50,000		1,434-
			624 CLEANING SERVICES		12,000				12,000-
			671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000		
			SUBTOTAL FOR CNTRCTL SVCS		88,434		77,000		11,434-
			SUBTOTAL FOR BUDGET CODE 1172		21,333,848		21,448,649		114,801

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1175 Composting & Organics Processing OTPS								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,349,130		4,349,130	
				SUBTOTAL FOR OTHR SER&CHR	4,349,130		4,349,130	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	10,154,724		10,512,605	357,881
				SUBTOTAL FOR CNTRCTL SVCS	10,154,724		10,512,605	357,881
				SUBTOTAL FOR BUDGET CODE 1175	14,503,854		14,861,735	357,881
BUDGET CODE: 1180 Great Kills Remediation								
60	CNTRCTL	SVCS	686	PROF SERV OTHER	4,039,156		525,000	3,514,156-
				SUBTOTAL FOR CNTRCTL SVCS	4,039,156		525,000	3,514,156-
				SUBTOTAL FOR BUDGET CODE 1180	4,039,156		525,000	3,514,156-
				TOTAL FOR	39,876,858		36,835,384	3,041,474-
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION								
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	146,365		66,365	80,000-
			100	SUPPLIES + MATERIALS - GENERAL	116,303		75,000	41,303-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	30,000		10,000	20,000-
			107	MEDICAL,SURGICAL & LAB SUPPLY			5,000	5,000
			117	POSTAGE			9,000	9,000
			169	MAINTENANCE SUPPLIES	11,000		4,000	7,000-
			170	CLEANING SUPPLIES			5,000	5,000
			199	DATA PROCESSING SUPPLIES	5,500		5,000	500-
				SUBTOTAL FOR SUPPLYS&MATL	309,168		179,365	129,803-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	9,559		85,000	75,441
			302	TELECOMMUNICATIONS EQUIPMENT			5,000	5,000
			304	MOTOR VEHICLE EQUIPMENT	25,000		25,000	
			305	MOTOR VEHICLES	50,000		50,000	
			307	MEDICAL,SURGICAL & LAB EQUIP			5,000	5,000
			314	OFFICE FURITURE	37,882		2,000	35,882-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		10,000		10,000		
		319	SECURITY EQUIPMENT				5,000		5,000
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		337	BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP			137,441		193,000		55,559
40 OTHR SER&CHR	850001	40X	CONTRACTUAL SERVICES-GENERAL		704,672				704,672-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		36,710		490,092		453,382
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES		10,000		10,000		
		412	RENTALS OF MISC.EQUIP		992,734		1,005,134		12,400
		451	NON OVERNIGHT TRVL EXP-GENERAL		58		54,000		53,942
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		10,000		9,000
		453	OVERNIGHT TRVL EXP-GENERAL		1,500		2,500		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		7,000		5,000		2,000-
		SUBTOTAL FOR OTHR SER&CHR			1,755,674		1,578,726		176,948-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	253,658	2	50,000		203,658-
		602	TELECOMMUNICATIONS MAINT	1	30,000	1	35,000		5,000
		608	MAINT & REP GENERAL	7	1,013,180	7	1,571,500		558,320
		612	OFFICE EQUIPMENT MAINTENANCE	2	7,000	2	35,000		28,000
		619	SECURITY SERVICES	2	1,125,227	2	1,125,227		
		622	TEMPORARY SERVICES		106,197				106,197-
		624	CLEANING SERVICES	1	283,725	1	6,000		277,725-
		671	TRAINING PRGM CITY EMPLOYEES	1	12,000	1	7,000		5,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	166,302	1	10,500		155,802-
		686	PROF SERV OTHER	1	12,000	1	20,000		8,000
		SUBTOTAL FOR CNTRCTL SVCS		18	3,009,289	18	2,860,227		149,062-
		SUBTOTAL FOR BUDGET CODE 1114		18	5,211,572	18	4,811,318		400,254-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION		18	5,211,572	18	4,811,318		400,254-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1124 EXPORT - OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL			81,728			125,500		43,772
		199 DATA PROCESSING SUPPLIES			5,576			8,000		2,424
		SUBTOTAL FOR SUPPLYS&MATL			92,304			138,500		46,196
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			5,000			5,000		
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		305 MOTOR VEHICLES			120,000			120,000		
		314 OFFICE FURITURE			12,224			2,000		10,224-
		332 PURCH DATA PROCESSING EQUIPT			5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP			144,224			134,000		10,224-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			47,000					47,000-
		412 RENTALS OF MISC.EQUIP			5,000			5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL						4,000		4,000
		SUBTOTAL FOR OTHR SER&CHR			52,000			9,000		43,000-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE			12,200			23,000		10,800
		620 WASTE DISPOSAL	30		409,303,380	30		412,441,503		3,138,123
		622 TEMPORARY SERVICES	1		38,772	1		35,000		3,772-
		SUBTOTAL FOR CNTRCTL SVCS	31		409,354,352	31		412,499,503		3,145,151
		SUBTOTAL FOR BUDGET CODE 1124	31		409,642,880	31		412,781,003		3,138,123
		TOTAL FOR CLEAN + COLLECTION ADMIN	31		409,642,880	31		412,781,003		3,138,123

RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING

BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS

10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
		100 SUPPLIES + MATERIALS - GENERAL			7,000			8,500		1,500
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			7,500			7,500		
		SUBTOTAL FOR SUPPLYS&MATL			17,500			19,000		1,500
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,000			2,000		
		314 OFFICE FURITURE			5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP			7,000			7,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		864,600		900,000		35,400
			412 RENTALS OF MISC.EQUIP		1,000		1,000		
			417 ADVERTISING		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		872,100		906,000		33,900
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2	939,000	2	693,000		246,000-
			612 OFFICE EQUIPMENT MAINTENANCE		6,748		6,748		
			615 PRINTING CONTRACTS	1	48,252	1	48,252		
			624 CLEANING SERVICES		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	998,000	3	748,000		250,000-
			SUBTOTAL FOR BUDGET CODE 1904	3	1,894,600	3	1,680,000		214,600-
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	3	52,950,000	3	52,950,000		
			SUBTOTAL FOR CNTRCTL SVCS	3	52,950,000	3	52,950,000		
			SUBTOTAL FOR BUDGET CODE 1924	3	52,950,000	3	52,950,000		
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000,000		1,500,000		500,000
			SUBTOTAL FOR OTHR SER&CHR		1,000,000		1,500,000		500,000
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	4	16,555,000	4	17,000,000		445,000
			SUBTOTAL FOR CNTRCTL SVCS	4	16,555,000	4	17,000,000		445,000
			SUBTOTAL FOR BUDGET CODE 1934	4	17,555,000	4	18,500,000		945,000
			TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	10	72,399,600	10	73,130,000		730,400
			TOTAL FOR WASTE DISPOSAL-OTPS	59	527,130,910	59	527,557,705		426,795

DEPARTMENTAL ESTIMATES - FY20
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	859,037	527,130,910	74,365	527,557,705	426,795
FINANCIAL PLAN SAVINGS APPROPRIATION		527,130,910		527,557,705	426,795

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		527,061,252		527,557,705	496,453
OTHER CATEGORICAL		69,658			69,658-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		527,130,910		527,557,705	426,795

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: Z414 BBM PlanYC Funding									
10		SUPPLYS&MATL			498,392				498,392-
		169 MAINTENANCE SUPPLIES			498,392				498,392-
		SUBTOTAL FOR SUPPLYS&MATL			498,392				498,392-
		SUBTOTAL FOR BUDGET CODE Z414			498,392				498,392-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS									
10	856001	10X SUPPLIES + MATERIALS - GENERAL			45,000				45,000
		100 SUPPLIES + MATERIALS - GENERAL			25,000				25,000
		117 POSTAGE			1,000				1,000
		169 MAINTENANCE SUPPLIES			1,803,182				1,656,439
		170 CLEANING SUPPLIES			20,000				20,000-
		199 DATA PROCESSING SUPPLIES			10,000				10,000
		SUBTOTAL FOR SUPPLYS&MATL			1,904,182				1,747,439
30		PROPTY&EQUIP			71,000				54,000
		300 EQUIPMENT GENERAL			71,000				54,000
		332 PURCH DATA PROCESSING EQUIPT			3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP			74,000				125,000
40		OTHR SER&CHR			6,000				16,000
		400 CONTRACTUAL SERVICES-GENERAL			6,000				16,000
		403 OFFICE SERVICES			3,500				3,500
		412 RENTALS OF MISC.EQUIP			22,000				1,000
		431 LEASING OF MISC EQUIP			100,000				100,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR			131,500				120,500
60		CNTRCTL SVCS			15,000				15,000-
		608 MAINT & REP GENERAL		1	15,000			1-	15,000-
		615 PRINTING CONTRACTS		1	1,000	1			1,000
		622 TEMPORARY SERVICES		1	27,337			1-	27,337-
		624 CLEANING SERVICES		11	155,000	11			155,000
		671 TRAINING PRGM CITY EMPLOYEES		1	10,000	1			10,000
		676 MAINT & OPER OF INFRASTRUCTURE		19	1,884,000	19			2,000,000
		684 PROF SERV COMPUTER SERVICES		1	20,000	1		1	20,000
		SUBTOTAL FOR CNTRCTL SVCS		34	2,092,337	33		1-	93,663
70		FXD MIS CHGS			1,000				1,000
		735 PAYMTS FR CULT PROGS /SERVICES			1,000				1,000
		SUBTOTAL FOR FXD MIS CHGS			1,000				1,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1414			34	4,203,019	33	4,179,939	1-	23,080-
TOTAL FOR BUILDING MANAGEMENT			34	4,701,411	33	4,179,939	1-	521,472-
TOTAL FOR BUILDING MANAGEMENT-OTPS			34	4,701,411	33	4,179,939	1-	521,472-

DEPARTMENTAL ESTIMATES - FY20
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	45,000	4,701,411	45,000	4,179,939	521,472-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,701,411		4,179,939	521,472-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,203,019		4,179,939	23,080-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		498,392			498,392-
TOTAL		4,701,411		4,179,939	521,472-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL						530,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL			135,212			
		100	SUPPLIES + MATERIALS - GENERAL			182,062			
		105	AUTOMOTIVE SUPPLIES & MATERIAL		19,406,715	21,085,805			1,679,090
		169	MAINTENANCE SUPPLIES		1,166,808	956,808			210,000-
		199	DATA PROCESSING SUPPLIES		31,000	25,000			6,000-
			SUBTOTAL FOR SUPPLYS&MATL		21,451,797	22,384,887			933,090
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		165,000	45,000			120,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000	2,000			
		305	MOTOR VEHICLES		797,171	797,171			
		314	OFFICE FURITURE		27,000				27,000-
		315	OFFICE EQUIPMENT		5,000	5,000			
		332	PURCH DATA PROCESSING EQUIPT		1,000				1,000-
		337	BOOKS-OTHER		42,000	42,000			
			SUBTOTAL FOR PROPTY&EQUIP		1,039,171	891,171			148,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000	10,000			
		403	OFFICE SERVICES		10,000	10,000			
		412	RENTALS OF MISC.EQUIP		80,000	80,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,327	40,000			327-
		454	OVERNIGHT TRVL EXP-SPECIAL		9,000	9,000			
			SUBTOTAL FOR OTHR SER&CHR		149,327	149,000			327-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	183,000	1	200,000		17,000
		607	MAINT & REP MOTOR VEH EQUIP	13	1,848,000	13	1,138,000		710,000-
		608	MAINT & REP GENERAL	1	105,000	1	80,000		25,000-
		615	PRINTING CONTRACTS	1	6,000	1	1,000		5,000-
		619	SECURITY SERVICES	1	1,435,703	1	1,435,703		
		622	TEMPORARY SERVICES	1	40,190			1-	40,190-
		671	TRAINING PRGM CITY EMPLOYEES	1	18,000	1	1,000		17,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	210,000			1-	210,000-
			SUBTOTAL FOR CNTRCTL SVCS	20	3,845,893	18	2,855,703	2-	990,190-
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		1,000	1,000			
			SUBTOTAL FOR FXD MIS CHGS		1,000	1,000			
			SUBTOTAL FOR BUDGET CODE 1514	20	26,487,188	18	26,281,761	2-	205,427-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	20	26,487,188	18	26,281,761	2-	205,427-
	TOTAL FOR MOTOR EQUIPMENT-OTPS	20	26,487,188	18	26,281,761	2-	205,427-

DEPARTMENTAL ESTIMATES - FY20
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	665,212	26,487,188	135,212	26,281,761	205,427-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,487,188		26,281,761	205,427-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,486,861		26,281,761	205,100-
OTHER CATEGORICAL		327			327-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,487,188		26,281,761	205,427-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
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			455,000			105,000		350,000-
			100 SUPPLIES + MATERIALS - GENERAL			22,257,637			32,225,225		9,967,588
			101 PRINTING SUPPLIES			1,000			1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			9,549,989			9,688,526		138,537
			106 MOTOR VEHICLE FUEL			450,500			450,500		
			169 MAINTENANCE SUPPLIES			497,400			527,400		30,000
			170 CLEANING SUPPLIES			230,000			230,000		
			199 DATA PROCESSING SUPPLIES			95,000			95,000		
			SUBTOTAL FOR SUPPLYS&MATL			33,536,526			43,322,651		9,786,125
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,234,100			1,234,100		
			302 TELECOMMUNICATIONS EQUIPMENT			17,700			17,700		
			314 OFFICE FURITURE			7,000			7,000		
			315 OFFICE EQUIPMENT			92,000			92,000		
			332 PURCH DATA PROCESSING EQUIPT			40,000			70,000		30,000
			337 BOOKS-OTHER			8,000			8,000		
			SUBTOTAL FOR PROPTY&EQUIP			1,398,800			1,428,800		30,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			782,674			769,589		13,085-
		816001	40X CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			50,130			20,130		30,000-
			403 OFFICE SERVICES			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			225,000			50,000		175,000-
			417 ADVERTISING			10,000			6,000		4,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL						15,000		15,000
			453 OVERNIGHT TRVL EXP-GENERAL			34,400			40,000		5,600
			454 OVERNIGHT TRVL EXP-SPECIAL						18,000		18,000
			473 SNOW REMOVAL SERVICES			2,000,000			2,000,000		
			SUBTOTAL FOR OTHR SER&CHR			3,123,204			2,939,719		183,485-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,702,734				1-	1,702,734-
			607 MAINT & REP MOTOR VEH EQUIP	1		675,000				1-	675,000-
			608 MAINT & REP GENERAL	1		44,000	1		44,000		
			612 OFFICE EQUIPMENT MAINTENANCE				1		1,000	1	1,000
			615 PRINTING CONTRACTS	1		2,500	1		2,500		
			619 SECURITY SERVICES				1		60,000	1	60,000
			624 CLEANING SERVICES				1		35,000	1	35,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			1	5,400	1	5,400
		676 MAINT & OPER OF INFRASTRUCTURE	1	228,816			1-	228,816-
		684 PROF SERV COMPUTER SERVICES			1	30,000	1	30,000
		SUBTOTAL FOR CNTRCTL SVCS	5	2,653,050	7	177,900	2	2,475,150-
		SUBTOTAL FOR BUDGET CODE 1614	5	40,711,580	7	47,869,070	2	7,157,490
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	5	40,711,580	7	47,869,070	2	7,157,490
		TOTAL FOR SNOW-OTPS	5	40,711,580	7	47,869,070	2	7,157,490

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,257,674	40,711,580	894,589	47,869,070	7,157,490
FINANCIAL PLAN SAVINGS APPROPRIATION		40,711,580		47,869,070	7,157,490

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,711,580		47,869,070	7,157,490
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,711,580		47,869,070	7,157,490

DEPARTMENTAL ESTIMATES- FY20
 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	9,959	1,017,413,456	9,978	1,030,080,589	12,667,133
FINANCIAL PLAN SAVINGS		229,002	51	5,270,925	5,041,923
APPROPRIATION	9,959	1,017,642,458	10,029	1,035,351,514	17,709,056

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,000,270,266		1,017,058,937	16,788,671
OTHER CATEGORICAL		1,017,724		750,000	267,724-
CAPITAL FUNDS - I.F.A.		5,231,056		5,400,565	169,509
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		11,123,412		12,142,012	1,018,600
TOTAL		1,017,642,458		1,035,351,514	17,709,056
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY20
 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	38,132,922	735,049,645	28,744,004	736,714,906	1,665,261
FINANCIAL PLAN SAVINGS		189,142		309,786-	498,928-
APPROPRIATION		735,238,787		736,405,120	1,166,333

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		730,880,387		734,784,238	3,903,851
OTHER CATEGORICAL		97,794			97,794-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		866,279			866,279-
FEDERAL - C.D.					
FEDERAL - OTHER		460,557			460,557-
INTRA-CITY SALES		2,683,770		1,370,882	1,312,888-
TOTAL		735,238,787		736,405,120	1,166,333
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,959	1,017,413,456	9,978	1,030,080,589	12,667,133
FINANCIAL PLAN SAVINGS		229,002	51	5,270,925	5,041,923
APPROPRIATION	9,959	1,017,642,458	10,029	1,035,351,514	17,709,056
OTPS					
TOTALS FOR OPERATING BUDGET		735,049,645		736,714,906	1,665,261
FINANCIAL PLAN SAVINGS		189,142		309,786-	498,928-
APPROPRIATION		735,238,787		736,405,120	1,166,333
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,959	1,752,463,101	9,978	1,766,795,495	14,332,394
FINANCIAL PLAN SAVINGS		418,144	51	4,961,139	4,542,995
APPROPRIATION	9,959	1,752,881,245	10,029	1,771,756,634	18,875,389
FUNDING					
CITY		1,731,150,653		1,751,843,175	20,692,522
OTHER CATEGORICAL		1,115,518		750,000	365,518-
CAPITAL FUNDS - I.F.A.		5,481,056		5,650,565	169,509
STATE		866,279			866,279-
FEDERAL - C.D.					
FEDERAL - OTHER		460,557			460,557-
INTRA-CITY SALES		13,807,182		13,512,894	294,288-
TOTAL FUNDING		1,752,881,245		1,771,756,634	18,875,389

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	460,034	4	482,046			22,012
SUBTOTAL FOR F/T SALARIED			4	460,034	4	482,046			22,012
03 UNSALARIED		031 UNSALARIED		25,611		26,047			436
SUBTOTAL FOR UNSALARIED				25,611		26,047			436
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,353		2,353			
SUBTOTAL FOR ADD GRS PAY				2,353		2,353			
SUBTOTAL FOR BUDGET CODE 1001			4	487,998	4	510,446			22,448
TOTAL FOR EXECUTIVE AND OPERATIONS			4	487,998	4	510,446			22,448
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,154,637	75	4,755,311		4	600,674
SUBTOTAL FOR F/T SALARIED			71	4,154,637	75	4,755,311		4	600,674
03 UNSALARIED		031 UNSALARIED		605		1,036			431
SUBTOTAL FOR UNSALARIED				605		1,036			431
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		112,831		112,831			
		043 SHIFT DIFFERENTIAL		47,616		47,616			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		24,260		24,260			
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				197,972		197,972			
SUBTOTAL FOR BUDGET CODE 1002			71	4,353,214	75	4,954,319		4	601,105
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000				1-	60,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	60,000			1-	60,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,200				1,200-
		047 OVERTIME		18,000				18,000-
		061 SUPPER MONEY		499				499-
SUBTOTAL FOR ADD GRS PAY				19,699				19,699-
SUBTOTAL FOR BUDGET CODE 1004			1	79,699			1-	79,699-
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			72	4,432,913	75	4,954,319	3	521,406
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,089,103	13	1,129,247		40,144
SUBTOTAL FOR F/T SALARIED			13	1,089,103	13	1,129,247		40,144
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,593		25,593		
		061 SUPPER MONEY		25		25		
SUBTOTAL FOR ADD GRS PAY				25,618		25,618		
SUBTOTAL FOR BUDGET CODE 1003			13	1,114,721	13	1,154,865		40,144
TOTAL FOR FINANCE & ADMINISTRATION			13	1,114,721	13	1,154,865		40,144
TOTAL FOR PERSONAL SERVICES			89	6,035,632	92	6,619,630	3	583,998

DEPARTMENTAL ESTIMATES - FY20
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	89	6,035,632	92	6,619,630	583,998
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	6,035,632	92	6,619,630	583,998

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,955,933		6,619,630	663,697
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		79,699			79,699-
INTRA-CITY SALES					
TOTAL		6,035,632		6,619,630	583,998

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,855- 70,855	1	70,855	70,855
10001	ADMINISTRATIVE ACCOUNTANT	110,553-110,553	1	110,553	110,553
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	119,939-119,939	1	119,939	119,939
10020	ADMINISTRATIVE INVESTIGATOR	135,584-135,584	1	135,584	135,584
10026	ADMINISTRATIVE STAFF ANALYST	85,471-127,388	4	105,360	421,441
30087	AGENCY ATTORNEY	77,000- 84,000	2	80,500	161,000
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	61,350- 62,577	3	61,759	185,277
12627	ASSOCIATE STAFF ANALYST	80,314- 97,873	2	89,094	178,187
94525	CHAIR (BIC)	236,088-236,088	1	236,088	236,088
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,905- 54,789	2	54,347	108,694
56056	COMMUNITY ASSISTANT	40,029- 40,029	1	40,029	40,029
56057	COMMUNITY ASSOCIATE	37,833- 62,173	29	47,741	1,384,503
56058	COMMUNITY COORDINATOR	56,238- 86,730	5	69,076	345,380
13651	COMPUTER PROGRAMMER ANALYST	69,129- 69,129	1	69,129	69,129
10050	COMPUTER SYSTEMS MANAGER	81,800- 98,615	2	90,208	180,415
95150	DEPUTY COMMISSIONER OF INVESTIGATIONS (BIC)	112,475-112,475	1	112,475	112,475
95151	DIRECTOR OF INVESTIGATIONS (BIC)	86,913- 86,913	1	86,913	86,913
95152	DIRECTOR OF INVESTIGATIVE AUDITS (BIC)	114,725-114,725	1	114,725	114,725
95005	EXECUTIVE AGENCY COUNSEL	86,043-140,798	8	107,372	858,974
95149	FIRST DEPUTY COMMISSIONER (BIC)	181,412-181,412	1	181,412	181,412
40502	MANAGEMENT AUDITOR	54,627- 88,791	2	71,709	143,418
33972	MARKET AGENT	46,316- 65,679	8	54,544	436,348
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,517- 61,342	2	59,430	118,859
40610	STATISTICIAN	62,577- 62,577	1	62,577	62,577
TOTAL FOR OBJECT 001			81		5,862,775

POSITION SCHEDULE FOR U/A 001			81		5,862,775
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		796,179
TOTAL FOR U/A 001			92		6,658,954

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2005 Professional Fee Allowance										
40	OTHR	SER&CHR	403	OFFICE SERVICES	5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 2005			5,000			5,000		
BUDGET CODE: 2006 IT Maintenance Contracts										
40	OTHR	SER&CHR	858001	42G DATA PROCESSING SERVICES	23,500			23,500		
		SUBTOTAL FOR OTHR SER&CHR			23,500			23,500		
		SUBTOTAL FOR BUDGET CODE 2006			23,500			23,500		
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
		199	DATA PROCESSING SUPPLIES		3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			9,000					9,000-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		7,000					7,000-
		319	SECURITY EQUIPMENT		3,000					3,000-
		332	PURCH DATA PROCESSING EQUIPT		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			15,000					15,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,000					1,000-
			403	OFFICE SERVICES	28,000					28,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,000					2,000-
			453	OVERNIGHT TRVL EXP-GENERAL	5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			36,000					36,000-
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP	2,000					2,000-
			613	DATA PROCESSING EQUIPMENT	7,000					7,000-
			622	TEMPORARY SERVICES	30,000	1			1-	30,000-
			671	TRAINING PRGM CITY EMPLOYEES	72,000					72,000-
		SUBTOTAL FOR CNTRCTL SVCS			111,000	1			1-	111,000-
		SUBTOTAL FOR BUDGET CODE 2007			171,000	1			1-	171,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR				1	199,500		28,500	1-	171,000-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		26,737		36,737		10,000
		856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		100	SUPPLIES + MATERIALS - GENERAL		33,200		34,200		1,000
		101	PRINTING SUPPLIES		19,500		25,500		6,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		763		763		
		106	MOTOR VEHICLE FUEL		1,000		1,000		
		117	POSTAGE		15,000		15,000		
		199	DATA PROCESSING SUPPLIES		9,000		5,000		4,000-
	SUBTOTAL FOR SUPPLYS&MATL				125,200		138,200		13,000
30	PROPTY&EQUIP		305 MOTOR VEHICLES		109,200		84,300		24,900-
			314 OFFICE FURITURE		5,000				5,000-
			315 OFFICE EQUIPMENT		2,000		2,000		
			319 SECURITY EQUIPMENT		3,000		3,000		
			332 PURCH DATA PROCESSING EQUIPT		6,000		5,000		1,000-
			337 BOOKS-OTHER		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP				130,200		99,300		30,900-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		87,130		87,130		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		23,000		15,000		8,000-
		400	CONTRACTUAL SERVICES-GENERAL		2,853		9,703		6,850
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES		588,630		603,842		15,212
		412	RENTALS OF MISC.EQUIP		35,200		35,200		
		414	RENTALS - LAND BLDGS & STRUCTS		1,453,190		1,453,190		
		417	ADVERTISING		5,000		5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		23,000		18,600		4,400-
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		3,000		2,000-
		460	SPECIAL EXPENSE		10,000		10,000		
	SUBTOTAL FOR OTHR SER&CHR				2,235,003		2,242,665		7,662
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	178,648	2	50,198		128,450-
			607 MAINT & REP MOTOR VEH EQUIP	1	2,500	1	21,000		18,500
			612 OFFICE EQUIPMENT MAINTENANCE	1	13,600	1	6,600		7,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		613 DATA PROCESSING EQUIPMENT	1	11,968	1	38,868	26,900
		624 CLEANING SERVICES	1	10,112	1	8,000	2,112-
		671 TRAINING PRGM CITY EMPLOYEES	1	32,300	1	10,000	22,300-
		686 PROF SERV OTHER	1	19,000	1	15,000	4,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	268,128	8	149,666	118,462-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,750			3,750-
		SUBTOTAL FOR FXD MIS CHGS		3,750			3,750-
		SUBTOTAL FOR BUDGET CODE 2001	8	2,762,281	8	2,629,831	132,450-
		TOTAL FOR FINANCE & ADMINISTRATION	8	2,762,281	8	2,629,831	132,450-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	2,961,781	8	2,658,331	1- 303,450-

DEPARTMENTAL ESTIMATES - FY20
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	184,117	2,961,781	182,367	2,658,331	303,450-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,961,781		2,658,331	303,450-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,790,781		2,658,331	132,450-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		171,000			171,000-
INTRA-CITY SALES					
TOTAL		2,961,781		2,658,331	303,450-

DEPARTMENTAL ESTIMATES- FY20
 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	89	6,035,632	92	6,619,630	583,998
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	6,035,632	92	6,619,630	583,998

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,955,933	6,619,630	663,697
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	79,699		79,699-
INTRA-CITY SALES			
TOTAL	6,035,632	6,619,630	583,998
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	184,117	2,961,781	182,367	2,658,331	303,450-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,961,781		2,658,331	303,450-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,790,781	2,658,331	132,450-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	171,000		171,000-
INTRA-CITY SALES			
TOTAL	2,961,781	2,658,331	303,450-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	89	6,035,632	92	6,619,630	583,998
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	6,035,632	92	6,619,630	583,998
OTPS					
TOTALS FOR OPERATING BUDGET		2,961,781		2,658,331	303,450-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,961,781		2,658,331	303,450-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	89	8,997,413	92	9,277,961	280,548
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	8,997,413	92	9,277,961	280,548
FUNDING					
CITY		8,746,714		9,277,961	531,247
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		250,699			250,699-
INTRA-CITY SALES					
TOTAL FUNDING		8,997,413		9,277,961	280,548

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,704,194	26	1,816,961	112,767
SUBTOTAL FOR F/T SALARIED			26	1,704,194	26	1,816,961	112,767
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		32,670		32,670	
		061 SUPPER MONEY		158		158	
SUBTOTAL FOR ADD GRS PAY				34,958		34,958	
SUBTOTAL FOR BUDGET CODE 1103			26	1,739,152	26	1,851,919	112,767
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,605,010	37	2,645,871	40,861
SUBTOTAL FOR F/T SALARIED			37	2,605,010	37	2,645,871	40,861
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396	
		042 LONGEVITY DIFFERENTIAL		103,905		103,905	
		043 SHIFT DIFFERENTIAL		141		141	
		047 OVERTIME		2,341		2,341	
		061 SUPPER MONEY		133		133	
SUBTOTAL FOR ADD GRS PAY				117,916		117,916	
SUBTOTAL FOR BUDGET CODE 1202			37	2,722,926	37	2,763,787	40,861
BUDGET CODE: 1205 Taxpayer Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	700,995	8	728,522	27,527
SUBTOTAL FOR F/T SALARIED			8	700,995	8	728,522	27,527
SUBTOTAL FOR BUDGET CODE 1205			8	700,995	8	728,522	27,527
BUDGET CODE: 1400 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,499,900	7	683,112	816,788-
SUBTOTAL FOR F/T SALARIED			7	1,499,900	7	683,112	816,788-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		15,104		15,104	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				18,104		18,104	
SUBTOTAL FOR BUDGET CODE 1400			7	1,518,004	7	701,216	816,788-
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,844,599	47	5,351,950	507,351
SUBTOTAL FOR F/T SALARIED			47	4,844,599	47	5,351,950	507,351
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974	
SUBTOTAL FOR ADD GRS PAY				37,974		37,974	
SUBTOTAL FOR BUDGET CODE 1404			47	4,882,573	47	5,389,924	507,351
BUDGET CODE: 1405 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS		346		346	
SUBTOTAL FOR F/T SALARIED				346		346	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654		36,654	
SUBTOTAL FOR ADD GRS PAY				36,654		36,654	
SUBTOTAL FOR BUDGET CODE 1405				37,000		37,000	
BUDGET CODE: 1407 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,164,357	10	1,210,348	45,991
SUBTOTAL FOR F/T SALARIED			10	1,164,357	10	1,210,348	45,991
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483	
		042 LONGEVITY DIFFERENTIAL		36,693		36,693	
		046 TERMINAL LEAVE		25,248		25,248	
SUBTOTAL FOR ADD GRS PAY				63,424		63,424	
SUBTOTAL FOR BUDGET CODE 1407			10	1,227,781	10	1,273,772	45,991
BUDGET CODE: 1408 Tax System Redesign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,192	2	207,513	7,321
SUBTOTAL FOR F/T SALARIED			2	200,192	2	207,513	7,321

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308		4,308			
		SUBTOTAL FOR ADD GRS PAY		4,308		4,308			
		SUBTOTAL FOR BUDGET CODE 1408	2	204,500	2	211,821			7,321
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,515,347	35	2,571,608			56,261
		SUBTOTAL FOR F/T SALARIED	35	2,515,347	35	2,571,608			56,261
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138			
		SUBTOTAL FOR OTH SALARIED		95,138		95,138			
03 UNSALARIED		031 UNSALARIED		4,343		4,769			426
		SUBTOTAL FOR UNSALARIED		4,343		4,769			426
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040			
		042 LONGEVITY DIFFERENTIAL		52,508		52,508			
		047 OVERTIME		2,500		2,500			
		061 SUPPER MONEY		705		705			
		SUBTOTAL FOR ADD GRS PAY		72,753		72,753			
		SUBTOTAL FOR BUDGET CODE 1501	35	2,687,581	35	2,744,268			56,687
		TOTAL FOR	172	15,720,512	172	15,702,229			18,283-
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 1101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,096,189	34	3,262,240			166,051
		SUBTOTAL FOR F/T SALARIED	34	3,096,189	34	3,262,240			166,051
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15			
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		1,298		1,298			
		046 TERMINAL LEAVE		13,772		13,772			
		SUBTOTAL FOR ADD GRS PAY		17,215		17,215			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1101			34	3,113,404	34	3,279,455	166,051
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	658,015	8	686,962	28,947
SUBTOTAL FOR F/T SALARIED			8	658,015	8	686,962	28,947
SUBTOTAL FOR BUDGET CODE 1102			8	658,015	8	686,962	28,947
TOTAL FOR EXECUTIVE			42	3,771,419	42	3,966,417	194,998
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1204 Operational Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,357,890	56	2,411,330	53,440
SUBTOTAL FOR F/T SALARIED			56	2,357,890	56	2,411,330	53,440
SUBTOTAL FOR BUDGET CODE 1204			56	2,357,890	56	2,411,330	53,440
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	648,842	6	706,840	57,998
SUBTOTAL FOR F/T SALARIED			6	648,842	6	706,840	57,998
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23	
		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	
		042 LONGEVITY DIFFERENTIAL		23,719		23,719	
		061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY				26,343		26,343	
SUBTOTAL FOR BUDGET CODE 1303			6	675,185	6	733,183	57,998
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,217,044	32	2,252,172	35,128
SUBTOTAL FOR F/T SALARIED			32	2,217,044	32	2,252,172	35,128
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		X47 PY OVERTIME		58		58		
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158		
		042 LONGEVITY DIFFERENTIAL		67,890		67,890		
		061 SUPPER MONEY		880		880		
		SUBTOTAL FOR ADD GRS PAY		89,126		89,126		
		SUBTOTAL FOR BUDGET CODE 1304	32	2,306,170	32	2,341,298		35,128
BUDGET CODE: 1305 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		749,302		1,000,922		251,620
		SUBTOTAL FOR F/T SALARIED		749,302		1,000,922		251,620
04 ADD GRS PAY		047 OVERTIME		251,620				251,620-
		SUBTOTAL FOR ADD GRS PAY		251,620				251,620-
		SUBTOTAL FOR BUDGET CODE 1305		1,000,922		1,000,922		
		TOTAL FOR ADMINISTRATION	94	6,340,167	94	6,486,733		146,566
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE								
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,885,329	35	3,044,918		159,589
		SUBTOTAL FOR F/T SALARIED	35	2,885,329	35	3,044,918		159,589
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308		
		X47 PY OVERTIME		134		134		
		X56 PY EARLY RET. TERMINAL LEAVE..						
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391		
		042 LONGEVITY DIFFERENTIAL		83,821		83,821		
		043 SHIFT DIFFERENTIAL		5,528		5,528		
		045 HOLIDAY PAY		2,500		2,500		
		047 OVERTIME		2,861		2,861		
		061 SUPPER MONEY		209		209		
		SUBTOTAL FOR ADD GRS PAY		101,752		101,752		
		SUBTOTAL FOR BUDGET CODE 1401	35	2,987,081	35	3,146,670		159,589

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	8,707,278	95	9,875,624	1,168,346
SUBTOTAL FOR F/T SALARIED			95	8,707,278	95	9,875,624	1,168,346
03 UNSALARIED		031 UNSALARIED		5,263		5,263	
SUBTOTAL FOR UNSALARIED				5,263		5,263	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,780		12,780	
		042 LONGEVITY DIFFERENTIAL		308,360		308,360	
		043 SHIFT DIFFERENTIAL		31,084		31,084	
		045 HOLIDAY PAY		315		315	
		047 OVERTIME		92,553		92,553	
		061 SUPPER MONEY		518		518	
SUBTOTAL FOR ADD GRS PAY				445,610		445,610	
SUBTOTAL FOR BUDGET CODE 1402			95	9,158,151	95	10,326,497	1,168,346
BUDGET CODE: 1403 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,755,694	59	7,104,864	349,170
SUBTOTAL FOR F/T SALARIED			59	6,755,694	59	7,104,864	349,170
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		35,280		35,280	
		061 SUPPER MONEY		42		42	
SUBTOTAL FOR ADD GRS PAY				37,452		37,452	
SUBTOTAL FOR BUDGET CODE 1403			59	6,793,146	59	7,142,316	349,170
BUDGET CODE: 1409 Information Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	821,119	12	1,741,788	920,669
SUBTOTAL FOR F/T SALARIED			12	821,119	12	1,741,788	920,669
SUBTOTAL FOR BUDGET CODE 1409			12	821,119	12	1,741,788	920,669
TOTAL FOR MANAGEMENT INFORMATION SERVICE			201	19,759,497	201	22,357,271	2,597,774

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION & PLANNING		509	45,591,595	509	48,512,650	2,921,055

DEPARTMENTAL ESTIMATES - FY20
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	509	45,591,595	509	48,512,650	2,921,055
FINANCIAL PLAN SAVINGS	53-	3,808,832-	25-	1,744,845-	2,063,987
APPROPRIATION	456	41,782,763	484	46,767,805	4,985,042

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,782,763	46,767,805	4,985,042
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,782,763	46,767,805	4,985,042

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,997- 69,997	1	69,997	69,997
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-118,042	17	81,329	1,382,593
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	81,800-105,318	3	95,316	285,948
10001	ADMINISTRATIVE ACCOUNTANT	134,483-134,483	1	134,483	134,483
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	109,510-109,510	1	109,510	109,510
82985	ADMINISTRATIVE ACTUARY	140,000-140,000	1	140,000	140,000
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	92,025- 92,025	1	92,025	92,025
10053	ADMINISTRATIVE CITY PLANNER	107,424-107,424	1	107,424	107,424
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	97,138- 97,138	1	97,138	97,138
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	92,025-125,154	9	108,637	977,734
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	141,061-141,061	1	141,061	141,061
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	90,524-122,400	4	105,071	420,284
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	91,539-129,983	3	105,129	315,388
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	73,007- 99,634	2	86,321	172,641
10026	ADMINISTRATIVE STAFF ANALYST	104,295-192,691	8	150,412	1,203,296
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,070-122,471	10	105,784	1,057,842
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	108,000-125,089	4	118,167	472,668
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,000- 93,343	17	86,195	1,465,307
10038	ADMINISTRATIVE STOREKEEPER	81,800-126,246	3	100,983	302,948
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	78,221- 78,221	1	78,221	78,221
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	103,448-103,448	1	103,448	103,448
82950	AGENCY CHIEF CONTRACTING OFFICER	156,238-156,238	1	156,238	156,238
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	171,872-171,872	1	171,872	171,872
95326	ASSISTANT COMMISSIONER (MANAGEMENT PLANNING)	163,600-163,600	1	163,600	163,600
13369	ASSOCIATE LABOR RELATIONS ANALYST	92,025- 92,025	1	92,025	92,025
12627	ASSOCIATE STAFF ANALYST	73,000- 93,612	6	83,688	502,127
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499-143,935	11	113,973	1,253,700
90702	CITY LABORER	72,036- 72,036	13	72,036	936,468
40523	CITY TAX AUDITOR	76,027- 94,365	2	85,196	170,392
10250	CLERICAL AIDE	39,854- 39,903	3	39,881	119,643
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 59,772	25	45,665	1,141,630
94323	COMMISSIONER OF FINANCE	236,088-236,088	1	236,088	236,088
56057	COMMUNITY ASSOCIATE	49,540- 53,712	5	51,735	258,673
56058	COMMUNITY COORDINATOR	60,403- 81,535	6	74,968	449,805
13620	COMPUTER AIDE-NON-SPVR	51,798- 63,818	2	57,808	115,616
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,283- 82,195	8	67,898	543,186
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 99,027	7	70,360	492,517
13651	COMPUTER PROGRAMMER ANALYST	80,100- 80,100	1	80,100	80,100
13622	COMPUTER SPECIALIST (OPERATIONS)	85,554- 89,694	4	86,589	346,356
13632	COMPUTER SPECIALIST (SOFTWARE)	82,884-128,110	79	104,672	8,269,074
10050	COMPUTER SYSTEMS MANAGER	82,582-192,691	109	136,005	14,824,592

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	83,115- 83,115	1	83,115	83,115
95300	DEPUTY COMMISSIONER (FINANCE)	200,662-223,531	2	212,097	424,193
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	126,737-126,737	1	126,737	126,737
95005	EXECUTIVE AGENCY COUNSEL	119,939-187,992	6	149,394	896,366
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	192,691-192,691	1	192,691	192,691
91415	GRAPHIC ARTIST	69,365- 97,233	2	83,299	166,598
13368	LABOR RELATIONS ANALYST	70,664- 78,221	2	74,443	148,885
40502	MANAGEMENT AUDITOR	78,306- 89,055	6	82,923	497,535
91212	MOTOR VEHICLE OPERATOR	47,645- 47,645	2	47,645	95,290
91232	MOTOR VEHICLE SUPERVISOR	56,287- 56,287	1	56,287	56,287
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,390- 78,323	29	61,158	1,773,568
12158	PROCUREMENT ANALYST	50,688- 89,566	4	75,064	300,254
60215	PUBLIC RECORDS AIDE	40,732- 40,732	1	40,732	40,732
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	57,245- 57,245	1	57,245	57,245
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,549- 43,549	1	43,549	43,549
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	90,526- 90,526	1	90,526	90,526
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	78,035- 78,035	1	78,035	78,035
12626	STAFF ANALYST	58,152- 75,265	8	69,341	554,730
70817	SUPERVISING SPECIAL OFFICER	59,754- 68,806	2	64,280	128,560
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	48,542- 48,542	1	48,542	48,542
TOTAL FOR OBJECT 001			449		45,257,096
POSITION SCHEDULE FOR U/A 001			449		45,257,096
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			35		3,527,836
TOTAL FOR U/A 001			484		48,784,932

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	346,436	5	358,714			12,278
SUBTOTAL FOR F/T SALARIED			5	346,436	5	358,714			12,278
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886			
		043 SHIFT DIFFERENTIAL		2,975		2,975			
		046 TERMINAL LEAVE		79,746		79,746			
		047 OVERTIME		3,838		3,838			
		061 SUPPER MONEY		158		158			
SUBTOTAL FOR ADD GRS PAY				93,603		93,603			
SUBTOTAL FOR BUDGET CODE 2000			5	440,039	5	452,317			12,278
BUDGET CODE: 2404 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	376,407	3	376,407			
SUBTOTAL FOR F/T SALARIED			3	376,407	3	376,407			
SUBTOTAL FOR BUDGET CODE 2404			3	376,407	3	376,407			
BUDGET CODE: 2600 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,110,323	27	2,513,869			403,546
SUBTOTAL FOR F/T SALARIED			27	2,110,323	27	2,513,869			403,546
03 UNSALARIED		031 UNSALARIED				197			197
SUBTOTAL FOR UNSALARIED						197			197
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		27,709		27,709			
		045 HOLIDAY PAY		345		345			
SUBTOTAL FOR ADD GRS PAY				32,314		32,314			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,277		1,277			
SUBTOTAL FOR AMT TO SCHED				1,277		1,277			
SUBTOTAL FOR BUDGET CODE 2600			27	2,143,914	27	2,547,657			403,743

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,933		127,933			
SUBTOTAL FOR F/T SALARIED					127,933		127,933		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995		60,995			
		043 SHIFT DIFFERENTIAL		740		740			
		047 OVERTIME		20,866		20,866			
		061 SUPPER MONEY		2,288		2,288			
SUBTOTAL FOR ADD GRS PAY					84,889		84,889		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,581		1,581			
SUBTOTAL FOR AMT TO SCHED					1,581		1,581		
SUBTOTAL FOR BUDGET CODE 2800					214,403		214,403		
TOTAL FOR			35	3,174,763	35	3,590,784			416,021
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	298,835	3	360,446			61,611
SUBTOTAL FOR F/T SALARIED				3	298,835	3	360,446		61,611
SUBTOTAL FOR BUDGET CODE 2001				3	298,835	3	360,446		61,611
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	4,249,313	89	5,391,180			1,141,867
SUBTOTAL FOR F/T SALARIED				89	4,249,313	89	5,391,180		1,141,867
02 OTH SALARIED		021 PART-TIME POSITIONS		514		882			368
SUBTOTAL FOR OTH SALARIED					514		882		368
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114			
		042 LONGEVITY DIFFERENTIAL		195,166		195,166			
		047 OVERTIME		368,565					368,565-
		061 SUPPER MONEY		17		17			
SUBTOTAL FOR ADD GRS PAY					618,862		250,297		368,565-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2701			89	4,868,689	89	5,642,359	773,670
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			92	5,167,524	92	6,002,805	835,281
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	4,760,361	110	5,689,550	929,189
SUBTOTAL FOR F/T SALARIED			110	4,760,361	110	5,689,550	929,189
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047	
		042 LONGEVITY DIFFERENTIAL		229,226		229,226	
		047 OVERTIME		6,574		6,574	
		061 SUPPER MONEY		595		595	
SUBTOTAL FOR ADD GRS PAY				286,442		286,442	
SUBTOTAL FOR BUDGET CODE 2101			110	5,046,803	110	5,975,992	929,189
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			110	5,046,803	110	5,975,992	929,189
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	585,263	9	737,914	152,651
SUBTOTAL FOR F/T SALARIED			9	585,263	9	737,914	152,651
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022	
		042 LONGEVITY DIFFERENTIAL		30,719		30,719	
SUBTOTAL FOR ADD GRS PAY				42,741		42,741	
SUBTOTAL FOR BUDGET CODE 2201			9	628,004	9	780,655	152,651
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	628,004	9	780,655	152,651

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2300 PROCESSING							
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	761,928	10	770,578	8,650
		SUBTOTAL FOR F/T SALARIED	10	761,928	10	770,578	8,650
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260	
		042 LONGEVITY DIFFERENTIAL		27,927		27,927	
		SUBTOTAL FOR ADD GRS PAY		32,187		32,187	
		SUBTOTAL FOR BUDGET CODE 2301	10	794,115	10	802,765	8,650
		TOTAL FOR PROCESSING	10	794,115	10	802,765	8,650
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING							
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,614,786	42	2,919,477	304,691
		SUBTOTAL FOR F/T SALARIED	42	2,614,786	42	2,919,477	304,691
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578	
		042 LONGEVITY DIFFERENTIAL		227,655		227,655	
		047 OVERTIME		157		157	
		061 SUPPER MONEY		11		11	
		SUBTOTAL FOR ADD GRS PAY		260,401		260,401	
		SUBTOTAL FOR BUDGET CODE 2401	42	2,875,187	42	3,179,878	304,691
BUDGET CODE: 2403 Payment Operations-Refunds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,666,959	38	2,711,620	44,661
		SUBTOTAL FOR F/T SALARIED	38	2,666,959	38	2,711,620	44,661
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745	
		042 LONGEVITY DIFFERENTIAL		72,616		72,616	

3258

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		172			172	
		SUBTOTAL FOR ADD GRS PAY		88,533			88,533	
		SUBTOTAL FOR BUDGET CODE 2403	38	2,755,492	38	2,800,153		44,661
		TOTAL FOR REV OPER REVENUE ACCOUNTING	80	5,630,679	80	5,980,031		349,352
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
		01 F/T SALARIED					1,600,000	1,600,000
		001 FULL YEAR POSITIONS					1,600,000	1,600,000
		SUBTOTAL FOR F/T SALARIED					1,600,000	1,600,000
		SUBTOTAL FOR BUDGET CODE 2501					1,600,000	1,600,000
		TOTAL FOR TAX PAYER COMPLIANCE					1,600,000	1,600,000
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR								
BUDGET CODE: 2601 CITY COLLECTOR								
		01 F/T SALARIED	12	2,186,979	12	2,269,886		82,907
		001 FULL YEAR POSITIONS	12	2,186,979	12	2,269,886		82,907
		SUBTOTAL FOR F/T SALARIED	12	2,186,979	12	2,269,886		82,907
		SUBTOTAL FOR BUDGET CODE 2601	12	2,186,979	12	2,269,886		82,907
		TOTAL FOR CITY COLLECTOR	12	2,186,979	12	2,269,886		82,907
		TOTAL FOR OPERATIONS	348	22,628,867	348	27,002,918		4,374,051

DEPARTMENTAL ESTIMATES - FY20
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	348	22,628,867	348	27,002,918	4,374,051
FINANCIAL PLAN SAVINGS			17-	1,253,135-	1,253,135-
APPROPRIATION	348	22,628,867	331	25,749,783	3,120,916

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,628,867	25,749,783	3,120,916
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,628,867	25,749,783	3,120,916

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	55,276- 77,746	7	65,395	457,763
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-101,503	34	74,558	2,534,982
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	92,422-103,222	2	97,822	195,644
10001	ADMINISTRATIVE ACCOUNTANT	112,639-112,639	1	112,639	112,639
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	69,088-111,442	4	89,024	356,094
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	106,921-106,921	1	106,921	106,921
10025	ADMINISTRATIVE MANAGER	81,450-119,353	2	100,402	200,803
10026	ADMINISTRATIVE STAFF ANALYST	115,955-172,086	6	141,515	849,087
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,142-115,607	8	108,198	865,580
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,004-122,004	1	122,004	122,004
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,000-102,731	11	85,357	938,928
10049	ADMINISTRATIVE TAX AUDITOR	134,455-134,455	1	134,455	134,455
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	172,087-172,087	1	172,087	172,087
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	187,792-187,792	1	187,792	187,792
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	6	81,836	491,017
10605	CASHIER	45,744- 46,060	5	45,918	229,590
95331	CITY COLLECTOR	136,110-136,110	1	136,110	136,110
40523	CITY TAX AUDITOR	50,720- 86,822	29	67,294	1,951,517
10250	CLERICAL AIDE	32,918- 39,868	9	37,725	339,523
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,894- 59,641	88	42,159	3,710,003
56057	COMMUNITY ASSOCIATE	43,265- 44,679	2	43,972	87,944
13632	COMPUTER SPECIALIST (SOFTWARE)	91,534- 91,534	1	91,534	91,534
10050	COMPUTER SYSTEMS MANAGER	86,913-168,713	6	120,985	725,908
95300	DEPUTY COMMISSIONER (FINANCE)	198,584-198,584	1	198,584	198,584
40910	ECONOMIST	71,114- 80,664	2	75,889	151,778
95312	EXAMINER OF ACCOUNTS	116,020-116,020	1	116,020	116,020
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	40,275- 40,275	3	40,275	120,825
40502	MANAGEMENT AUDITOR	95,466- 95,466	1	95,466	95,466
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,528	66	58,129	3,836,511
12158	PROCUREMENT ANALYST	84,490- 84,490	1	84,490	84,490
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,981- 46,981	1	46,981	46,981
12626	STAFF ANALYST	57,590- 74,590	7	67,423	471,962
TOTAL FOR OBJECT 001			310		20,120,542

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	310	20,120,542
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	21	1,363,004
TOTAL FOR U/A 002	331	21,483,546

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,560,841	34	2,749,659			188,818
SUBTOTAL FOR F/T SALARIED			34	2,560,841	34	2,749,659			188,818
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024			
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		5,025		5,025			
		061 SUPPER MONEY		5,025		5,025			
SUBTOTAL FOR ADD GRS PAY				20,099		20,099			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		712		712			
SUBTOTAL FOR AMT TO SCHED				712		712			
SUBTOTAL FOR BUDGET CODE 3001			34	2,581,652	34	2,770,470			188,818
BUDGET CODE: 3002 Property Assessment Defense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	783,743	11	810,934			27,191
SUBTOTAL FOR F/T SALARIED			11	783,743	11	810,934			27,191
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085			
		047 OVERTIME		185		185			
SUBTOTAL FOR ADD GRS PAY				5,270		5,270			
SUBTOTAL FOR BUDGET CODE 3002			11	789,013	11	816,204			27,191
BUDGET CODE: 3003 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	381,625	3	390,173			8,548
SUBTOTAL FOR F/T SALARIED			3	381,625	3	390,173			8,548
SUBTOTAL FOR BUDGET CODE 3003			3	381,625	3	390,173			8,548
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	271,890	3	319,247			47,357
SUBTOTAL FOR F/T SALARIED			3	271,890	3	319,247			47,357
SUBTOTAL FOR BUDGET CODE 3301			3	271,890	3	319,247			47,357

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	902,650	10	908,104			5,454
SUBTOTAL FOR F/T SALARIED			10	902,650	10	908,104			5,454
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523			
SUBTOTAL FOR ADD GRS PAY				44,523		44,523			
SUBTOTAL FOR BUDGET CODE 3401			10	947,173	10	952,627			5,454
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	96,725	4	675,806			579,081
SUBTOTAL FOR F/T SALARIED			4	96,725	4	675,806			579,081
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261			
		042 LONGEVITY DIFFERENTIAL		26,770		26,770			
		046 TERMINAL LEAVE		9,494		9,494			
		047 OVERTIME		579,081					579,081-
SUBTOTAL FOR ADD GRS PAY				619,606		40,525			579,081-
SUBTOTAL FOR BUDGET CODE 3501			4	716,331	4	716,331			
TOTAL FOR			65	5,687,684	65	5,965,052			277,368
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3050 Deputy Commissioner of Property Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS				28,170			28,170
SUBTOTAL FOR F/T SALARIED						28,170			28,170
SUBTOTAL FOR BUDGET CODE 3050						28,170			28,170
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	166	9,748,380	166	10,801,970			1,053,590
SUBTOTAL FOR F/T SALARIED			166	9,748,380	166	10,801,970			1,053,590

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		96		96		
		X47	PY OVERTIME		8		8		
		041	ASSIGNMENT DIFFERENTIAL		19,170		19,170		
		042	LONGEVITY DIFFERENTIAL		426,463		426,463		
		043	SHIFT DIFFERENTIAL		1,542		1,542		
		045	HOLIDAY PAY		14,989		14,989		
		047	OVERTIME		221,798		221,798		
		061	SUPPER MONEY		3,072		3,072		
		SUBTOTAL FOR ADD GRS PAY				687,138		687,138	
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		390		390		
		SUBTOTAL FOR AMT TO SCHED				390		390	
		SUBTOTAL FOR BUDGET CODE 3101			166	10,435,908	166	11,489,498	1,053,590
BUDGET CODE: 3601 Property Exemptions Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS		135	7,365,772	135	8,184,029	818,257
		SUBTOTAL FOR F/T SALARIED			135	7,365,772	135	8,184,029	818,257
		SUBTOTAL FOR BUDGET CODE 3601			135	7,365,772	135	8,184,029	818,257
		TOTAL FOR PROPERTY EXECUTIVE			301	17,801,680	301	19,701,697	1,900,017
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3007 Geospatial Data Intelligence Group									
01 F/T SALARIED		001	FULL YEAR POSITIONS		9,101	9,101	24,300		15,199
		SUBTOTAL FOR F/T SALARIED				9,101		24,300	15,199
		SUBTOTAL FOR BUDGET CODE 3007				9,101		24,300	15,199
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		5	422,174	5	435,546	13,372
		SUBTOTAL FOR F/T SALARIED			5	422,174	5	435,546	13,372

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5		5			
		042	LONGEVITY DIFFERENTIAL		19,366		19,366			
		047	OVERTIME		14,399		14,399			
		SUBTOTAL FOR ADD GRS PAY			33,770		33,770			
		SUBTOTAL FOR BUDGET CODE 3201		5	455,944	5	469,316			13,372
BUDGET CODE: 3205 ASSESSORS-STATE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	437,500	45	437,500			
		SUBTOTAL FOR F/T SALARIED		45	437,500	45	437,500			
		SUBTOTAL FOR BUDGET CODE 3205		45	437,500	45	437,500			
TOTAL FOR ASSESSMENTS				50	902,545	50	931,116			28,571
RESPONSIBILITY CENTER: 3300 CITY REGISTER										
BUDGET CODE: 3302 CITY REGISTER										
01 F/T SALARIED		001	FULL YEAR POSITIONS	90	3,969,652	90	4,538,689			569,037
		SUBTOTAL FOR F/T SALARIED		90	3,969,652	90	4,538,689			569,037
02 OTH SALARIED		021	PART-TIME POSITIONS		159		159			
		SUBTOTAL FOR OTH SALARIED			159		159			
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		209		209			
		X47	PY OVERTIME		43		43			
		041	ASSIGNMENT DIFFERENTIAL		45,182		45,182			
		042	LONGEVITY DIFFERENTIAL		107,666		107,666			
		043	SHIFT DIFFERENTIAL		445		445			
		047	OVERTIME		78,753		78,753			
		061	SUPPER MONEY		1,804		1,804			
		SUBTOTAL FOR ADD GRS PAY			234,102		234,102			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,030		2,030			
		SUBTOTAL FOR FRINGE BENES			2,030		2,030			
		SUBTOTAL FOR BUDGET CODE 3302		90	4,205,943	90	4,774,980			569,037
				3266						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY REGISTER			90	4,205,943	90	4,774,980	569,037
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT							
BUDGET CODE: 3402 SURVEYOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	282,628	4	299,710	17,082
SUBTOTAL FOR F/T SALARIED			4	282,628	4	299,710	17,082
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312	
		045 HOLIDAY PAY		96		96	
		047 OVERTIME		759		759	
		061 SUPPER MONEY		9		9	
SUBTOTAL FOR ADD GRS PAY				10,176		10,176	
SUBTOTAL FOR BUDGET CODE 3402			4	292,804	4	309,886	17,082
TOTAL FOR REVIEW AND SUPPORT			4	292,804	4	309,886	17,082
TOTAL FOR PROPERTY			510	28,890,656	510	31,682,731	2,792,075

DEPARTMENTAL ESTIMATES - FY20
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	510	28,890,656	510	31,682,731	2,792,075
FINANCIAL PLAN SAVINGS			11-	810,852-	810,852-
APPROPRIATION	510	28,890,656	499	30,871,879	1,981,223

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,453,156		30,434,379	1,981,223
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,890,656		30,871,879	1,981,223

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	88,557- 88,557	1	88,557	88,557
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-100,000	25	76,518	1,912,953
10005	ADMINISTRATIVE ASSESSOR	111,756-199,795	5	137,031	685,155
10053	ADMINISTRATIVE CITY PLANNER	132,925-171,951	3	147,638	442,914
82988	ADMINISTRATIVE DEPUTY REGISTER	109,215-128,689	3	115,834	347,503
10026	ADMINISTRATIVE STAFF ANALYST	115,481-147,407	5	136,417	682,084
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,000-123,802	11	106,008	1,166,091
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,187- 95,186	9	84,110	756,988
40201	ASSISTANT CITY ASSESSOR	40,119- 46,137	20	45,836	916,722
12627	ASSOCIATE STAFF ANALYST	75,591- 97,961	6	81,941	491,646
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	172,066-172,066	1	172,066	172,066
06709	CHIEF REVIEW ASSESSOR (FINANCE)	139,701-139,701	1	139,701	139,701
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	55,591-100,302	92	77,489	7,128,999
22122	CITY PLANNER	61,640- 71,060	2	66,350	132,700
22121	CITY PLANNING TECHNICIAN	43,465- 43,465	3	43,465	130,395
95315	CITY REGISTER	172,558-172,558	1	172,558	172,558
21744	CITY RESEARCH SCIENTIST	83,436-114,725	7	88,524	619,666
40523	CITY TAX AUDITOR	75,209- 75,209	1	75,209	75,209
10250	CLERICAL AIDE	39,868- 39,868	1	39,868	39,868
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 59,238	48	43,040	2,065,937
56056	COMMUNITY ASSISTANT	36,677- 36,677	1	36,677	36,677
56058	COMMUNITY COORDINATOR	79,805- 79,805	1	79,805	79,805
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,356- 88,497	5	80,126	400,630
13651	COMPUTER PROGRAMMER ANALYST	49,741- 79,016	6	66,321	397,925
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-110,322	5	100,968	504,842
10050	COMPUTER SYSTEMS MANAGER	102,742-143,197	4	129,890	519,561
95312	EXAMINER OF ACCOUNTS	69,878- 69,878	1	69,878	69,878
30505	MORTGAGE TAX EXAMINER	64,016- 64,016	1	64,016	64,016
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 77,323	97	55,559	5,389,234
90635	SENIOR PHOTOGRAPHER	57,020- 57,020	1	57,020	57,020
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
21006	TAX MAP CARTOGRAPHER	69,686- 69,874	2	69,780	139,560
TOTAL FOR OBJECT 001			370		25,893,735

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

POSITION SCHEDULE FOR U/A 003	370	25,893,735
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	129	9,027,816
TOTAL FOR U/A 003	499	34,921,551

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4001 Audit - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,779,846	33	3,354,998		575,152	
SUBTOTAL FOR F/T SALARIED			33	2,779,846	33	3,354,998		575,152	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,645			
		042 LONGEVITY DIFFERENTIAL		57,059		57,059			
		061 SUPPER MONEY		17		17			
SUBTOTAL FOR ADD GRS PAY				80,721		80,721			
SUBTOTAL FOR BUDGET CODE 4001			33	2,860,567	33	3,435,719		575,152	
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	6,544,034	148	7,954,764	12	1,410,730	
SUBTOTAL FOR F/T SALARIED			136	6,544,034	148	7,954,764	12	1,410,730	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361			
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240			
		042 LONGEVITY DIFFERENTIAL		345,914		345,914			
SUBTOTAL FOR ADD GRS PAY				519,515		519,515			
SUBTOTAL FOR BUDGET CODE 4301			136	7,063,549	148	8,474,279	12	1,410,730	
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	6,021,900	91	6,180,170		158,270	
SUBTOTAL FOR F/T SALARIED			91	6,021,900	91	6,180,170		158,270	
02 OTH SALARIED		021 PART-TIME POSITIONS		3,490		5,980		2,490	
SUBTOTAL FOR OTH SALARIED				3,490		5,980		2,490	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792			
		042 LONGEVITY DIFFERENTIAL		380,920		380,920			
		061 SUPPER MONEY		178		178			
SUBTOTAL FOR ADD GRS PAY				648,890		648,890			
SUBTOTAL FOR BUDGET CODE 4401			91	6,674,280	91	6,835,040		160,760	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4810 TAPE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,488,910	35	3,074,407			585,497
SUBTOTAL FOR F/T SALARIED			35	2,488,910	35	3,074,407			585,497
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262			
		042 LONGEVITY DIFFERENTIAL		50,195		50,195			
SUBTOTAL FOR ADD GRS PAY				54,457		54,457			
SUBTOTAL FOR BUDGET CODE 4810			35	2,543,367	35	3,128,864			585,497
TOTAL FOR			295	19,141,763	307	21,873,902		12	2,732,139
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 4101 AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,276,523	52	3,961,277			684,754
SUBTOTAL FOR F/T SALARIED			52	3,276,523	52	3,961,277			684,754
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6		6			
		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459			
		042 LONGEVITY DIFFERENTIAL		284,566		284,566			
		047 OVERTIME		30,000					30,000-
SUBTOTAL FOR ADD GRS PAY				438,031		408,031			30,000-
SUBTOTAL FOR BUDGET CODE 4101			52	3,714,554	52	4,369,308			654,754
TOTAL FOR AUDIT			52	3,714,554	52	4,369,308			654,754
RESPONSIBILITY CENTER: 4200 ENFORCEMENT									
BUDGET CODE: 4201 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,351,318	95	5,993,457			642,139
SUBTOTAL FOR F/T SALARIED			95	5,351,318	95	5,993,457			642,139
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		041	ASSIGNMENT DIFFERENTIAL		315,290		315,290		
		042	LONGEVITY DIFFERENTIAL		432,017		432,017		
		061	SUPPER MONEY		18		18		
		SUBTOTAL FOR ADD GRS PAY			747,343		747,343		
SUBTOTAL FOR BUDGET CODE 4201				95	6,098,661	95	6,740,800		642,139
BUDGET CODE: 4501 Tax Audit Enforcement									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	28	1,648,571	28	1,985,925		337,354
SUBTOTAL FOR F/T SALARIED				28	1,648,571	28	1,985,925		337,354
SUBTOTAL FOR BUDGET CODE 4501				28	1,648,571	28	1,985,925		337,354
TOTAL FOR ENFORCEMENT				123	7,747,232	123	8,726,725		979,493
TOTAL FOR AUDIT				470	30,603,549	482	34,969,935	12	4,366,386

DEPARTMENTAL ESTIMATES - FY20
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	470	30,603,549	482	34,969,935	4,366,386
FINANCIAL PLAN SAVINGS		320,000		320,000	
APPROPRIATION	470	30,923,549	482	35,289,935	4,366,386

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,923,549	35,289,935	4,366,386
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,923,549	35,289,935	4,366,386

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	69,026- 85,297	4	75,039	300,154
10026	ADMINISTRATIVE STAFF ANALYST	156,073-198,425	3	181,211	543,634
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,380-123,258	4	109,820	439,280
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,108- 96,873	4	89,455	357,818
10049	ADMINISTRATIVE TAX AUDITOR	117,031-171,951	10	132,217	1,322,171
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	102,053-121,985	18	106,504	1,917,079
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	67,138- 79,185	11	69,838	768,221
12627	ASSOCIATE STAFF ANALYST	65,731- 86,116	2	75,924	151,847
21744	CITY RESEARCH SCIENTIST	82,393-103,823	8	90,884	727,071
40523	CITY TAX AUDITOR	46,933- 93,092	292	66,373	19,381,047
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 57,603	14	44,215	619,006
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,558- 88,084	2	87,321	174,642
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,691- 78,691	1	78,691	78,691
13651	COMPUTER PROGRAMMER ANALYST	66,731- 78,221	2	72,476	144,952
13632	COMPUTER SPECIALIST (SOFTWARE)	95,795- 95,795	1	95,795	95,795
10050	COMPUTER SYSTEMS MANAGER	119,575-156,443	3	140,537	421,612
40910	ECONOMIST	78,221- 78,221	2	78,221	156,442
95005	EXECUTIVE AGENCY COUNSEL	132,132-132,132	1	132,132	132,132
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,858- 81,398	8	64,392	515,136
12626	STAFF ANALYST	63,871- 63,871	1	63,871	63,871
TOTAL FOR OBJECT 001			391		28,310,601
POSITION SCHEDULE FOR U/A 004			391		28,310,601
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			91		6,588,912
TOTAL FOR U/A 004			482		34,899,513

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	66	5,425,212	66	5,491,529		66,317	
SUBTOTAL FOR F/T SALARIED			66	5,425,212	66	5,491,529		66,317	
03 UNSALARIED		031 UNSALARIED		246		246			
SUBTOTAL FOR UNSALARIED				246		246			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912			
		042 LONGEVITY DIFFERENTIAL		385,267		385,267			
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				400,262		400,262			
SUBTOTAL FOR BUDGET CODE 5101			66	5,825,720	66	5,892,037		66,317	
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,771	3	354,467		114,696	
SUBTOTAL FOR F/T SALARIED			3	239,771	3	354,467		114,696	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425			
		042 LONGEVITY DIFFERENTIAL		19,989		19,989			
SUBTOTAL FOR ADD GRS PAY				36,414		36,414			
SUBTOTAL FOR BUDGET CODE 5102			3	276,185	3	390,881		114,696	
BUDGET CODE: 5103 Agency Advocate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	469,837	5	564,933		95,096	
SUBTOTAL FOR F/T SALARIED			5	469,837	5	564,933		95,096	
SUBTOTAL FOR BUDGET CODE 5103			5	469,837	5	564,933		95,096	
TOTAL FOR LEGAL AFFAIRS			74	6,571,742	74	6,847,851		276,109	
TOTAL FOR LEGAL			74	6,571,742	74	6,847,851		276,109	

DEPARTMENTAL ESTIMATES - FY20
 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	74	6,571,742	74	6,847,851	276,109
FINANCIAL PLAN SAVINGS	7	525,000	7	525,000	
APPROPRIATION	81	7,096,742	81	7,372,851	276,109

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 (-)

7,096,742

7,372,851

276,109

TOTAL

7,096,742

7,372,851

276,109

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-116,712	13	103,024	1,339,308
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 76,780	3	71,738	215,215
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	88,651- 88,651	1	88,651	88,651
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,544-104,544	1	104,544	104,544
10049	ADMINISTRATIVE TAX AUDITOR	114,559-114,559	1	114,559	114,559
30087	AGENCY ATTORNEY	71,753-116,490	24	87,198	2,092,762
30086	AGENCY ATTORNEY INTERNE	66,636- 66,636	1	66,636	66,636
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	89,900- 89,900	1	89,900	89,900
40523	CITY TAX AUDITOR	83,968- 83,968	1	83,968	83,968
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,629- 48,482	4	43,479	173,915
95332	COUNSEL (DEPARTMENT OF FINANCE)	195,583-195,583	1	195,583	195,583
95005	EXECUTIVE AGENCY COUNSEL	126,662-172,588	6	144,944	869,661
31168	INVESTIGATOR (EMPLOYEE DISCIPLINE) (FINANCE)	80,604- 80,604	1	80,604	80,604
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	49,817- 55,798	2	52,808	105,615
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 70,287	9	60,915	548,233
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	52,998- 52,998	1	52,998	52,998
TOTAL FOR OBJECT 001			70		6,222,152

POSITION SCHEDULE FOR U/A 005			70		6,222,152
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		977,767
TOTAL FOR U/A 005			81		7,199,919

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	257,794	5	261,402	3,608
SUBTOTAL FOR F/T SALARIED			5	257,794	5	261,402	3,608
03 UNSALARIED		031 UNSALARIED		87,000		87,000	
SUBTOTAL FOR UNSALARIED				87,000		87,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170	
		042 LONGEVITY DIFFERENTIAL		7,845		7,845	
		047 OVERTIME		901		901	
SUBTOTAL FOR ADD GRS PAY				10,916		10,916	
SUBTOTAL FOR BUDGET CODE 7103			5	355,710	5	359,318	3,608
TOTAL FOR			5	355,710	5	359,318	3,608
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,460,529	35	2,500,221	39,692
SUBTOTAL FOR F/T SALARIED			35	2,460,529	35	2,500,221	39,692
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
SUBTOTAL FOR OTH SALARIED				5,000		5,000	
03 UNSALARIED		031 UNSALARIED		50,596		50,596	
SUBTOTAL FOR UNSALARIED				50,596		50,596	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X47 PY OVERTIME		150		150	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		66,552		66,552	
		047 OVERTIME		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				89,252		89,252	
SUBTOTAL FOR BUDGET CODE 7101			35	2,605,377	35	2,645,069	39,692

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,422,737	26	1,473,150	50,413
SUBTOTAL FOR F/T SALARIED			26	1,422,737	26	1,473,150	50,413
03 UNSALARIED		031 UNSALARIED		5,567,239		5,987,918	420,679
SUBTOTAL FOR UNSALARIED				5,567,239		5,987,918	420,679
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,435		33,435	
SUBTOTAL FOR ADD GRS PAY				183,435		183,435	
SUBTOTAL FOR BUDGET CODE 7102			26	7,173,411	26	7,644,503	471,092
BUDGET CODE: 7106 Parking Operations and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	865,908	4	869,006	3,098
SUBTOTAL FOR F/T SALARIED			4	865,908	4	869,006	3,098
SUBTOTAL FOR BUDGET CODE 7106			4	865,908	4	869,006	3,098
TOTAL FOR EXECUTIVE			65	10,644,696	65	11,158,578	513,882
TOTAL FOR PARKING VIOLATIONS BUREAU			70	11,000,406	70	11,517,896	517,490

DEPARTMENTAL ESTIMATES - FY20
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	70	11,000,406	70	11,517,896	517,490
FINANCIAL PLAN SAVINGS APPROPRIATION	70	11,000,406	70	11,517,896	517,490

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,000,406	11,517,896	517,490
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,000,406	11,517,896	517,490

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 87,591	7	72,709	508,965
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,455-112,455	1	112,455	112,455
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,955-136,955	1	136,955	136,955
10250	CLERICAL AIDE	32,918- 39,868	7	38,153	267,071
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,000- 54,267	42	44,161	1,854,752
56057	COMMUNITY ASSOCIATE	59,238- 59,238	1	59,238	59,238
52406	COMMUNITY SERVICE AIDE	34,503- 34,503	1	34,503	34,503
95005	EXECUTIVE AGENCY COUNSEL	110,110-180,588	5	133,671	668,355
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,390- 61,800	7	52,248	365,738
TOTAL FOR OBJECT 001			72		4,008,032

POSITION SCHEDULE FOR U/A 007			72		4,008,032
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-111,334
TOTAL FOR U/A 007			70		3,896,698

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9010 Tobacco Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	356,249	7	958,929			602,680
SUBTOTAL FOR F/T SALARIED			7	356,249	7	958,929			602,680
04 ADD GRS PAY		047 OVERTIME		402,680					402,680-
SUBTOTAL FOR ADD GRS PAY				402,680					402,680-
SUBTOTAL FOR BUDGET CODE 9010			7	758,929	7	958,929			200,000
BUDGET CODE: 9030 Tax Warrant Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	325,207	3	325,207			
SUBTOTAL FOR F/T SALARIED			3	325,207	3	325,207			
SUBTOTAL FOR BUDGET CODE 9030			3	325,207	3	325,207			
BUDGET CODE: 9091 Office of Tax Enforcement - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,868,650	58	3,603,473			734,823
SUBTOTAL FOR F/T SALARIED			58	2,868,650	58	3,603,473			734,823
03 UNSALARIED		031 UNSALARIED				7,348			7,348
SUBTOTAL FOR UNSALARIED						7,348			7,348
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624			
		042 LONGEVITY DIFFERENTIAL		132,222		132,222			
		043 SHIFT DIFFERENTIAL		2,501		2,501			
		045 HOLIDAY PAY		1,506		1,506			
		047 OVERTIME		435,266		32,586			402,680-
		061 SUPPER MONEY		943		943			
SUBTOTAL FOR ADD GRS PAY				631,062		228,382			402,680-
SUBTOTAL FOR BUDGET CODE 9091			58	3,499,712	58	3,839,203			339,491
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	782,702	8	782,702			
SUBTOTAL FOR F/T SALARIED			8	782,702	8	782,702			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		45,048		45,048		
		045	HOLIDAY PAY		1,464		1,464		
		047	OVERTIME		9,394		9,394		
SUBTOTAL FOR ADD GRS PAY					55,906		55,906		
SUBTOTAL FOR BUDGET CODE 9106					8	838,608	8	838,608	
TOTAL FOR					76	5,422,456	76	5,961,947	539,491
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	1,789,014	35	3,022,718		1,233,704
SUBTOTAL FOR F/T SALARIED					35	1,789,014	35	3,022,718	1,233,704
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		61,655		61,655		
		043	SHIFT DIFFERENTIAL		12,433		12,433		
		047	OVERTIME		485,445		82,765		402,680-
		061	SUPPER MONEY		267		267		
SUBTOTAL FOR ADD GRS PAY					559,800		157,120		402,680-
SUBTOTAL FOR BUDGET CODE 9101					35	2,348,814	35	3,179,838	831,024
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	2,966,440	34	2,970,955		4,515
SUBTOTAL FOR F/T SALARIED					34	2,966,440	34	2,970,955	4,515
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042	LONGEVITY DIFFERENTIAL		180,041		180,041		
		043	SHIFT DIFFERENTIAL		55,949		55,949		
		047	OVERTIME		128,469		128,469		
		061	SUPPER MONEY		172		172		
SUBTOTAL FOR ADD GRS PAY					366,761		366,761		
SUBTOTAL FOR BUDGET CODE 9102					34	3,333,201	34	3,337,716	4,515

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	85	5,429,365	85	6,644,118		1,214,753
SUBTOTAL FOR F/T SALARIED				85	5,429,365	85	6,644,118		1,214,753
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042	LONGEVITY DIFFERENTIAL		409,575		409,575		
		043	SHIFT DIFFERENTIAL		70,939		70,939		
		047	OVERTIME		724,043		321,363		402,680-
		061	SUPPER MONEY		923		923		
SUBTOTAL FOR ADD GRS PAY					1,209,740		807,060		402,680-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		30,346		30,346		
SUBTOTAL FOR FRINGE BENES					30,346		30,346		
SUBTOTAL FOR BUDGET CODE 9103				85	6,669,451	85	7,481,524		812,073
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	402,001	2	402,001		
SUBTOTAL FOR F/T SALARIED				2	402,001	2	402,001		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		13,740		13,740		
		043	SHIFT DIFFERENTIAL		2,408		2,408		
		047	OVERTIME		14,703		14,703		
		061	SUPPER MONEY		17		17		
SUBTOTAL FOR ADD GRS PAY					30,868		30,868		
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		466,518		466,518		
SUBTOTAL FOR FRINGE BENES					466,518		466,518		
SUBTOTAL FOR BUDGET CODE 9105				2	899,387	2	899,387		
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	1,297,685	31	1,523,036		225,351
SUBTOTAL FOR F/T SALARIED				31	1,297,685	31	1,523,036		225,351
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,408		12,408		
		042	LONGEVITY DIFFERENTIAL		58,459		58,459		
		043	SHIFT DIFFERENTIAL		8,013		8,013		
		061	SUPPER MONEY		590		590		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				79,470		79,470	
SUBTOTAL FOR BUDGET CODE 9107			31	1,377,155	31	1,602,506	225,351
TOTAL FOR CITY SHERIFF			187	14,628,008	187	16,500,971	1,872,963
TOTAL FOR CITY SHERIFF			263	20,050,464	263	22,462,918	2,412,454

DEPARTMENTAL ESTIMATES - FY20
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	263	20,050,464	263	22,462,918	2,412,454
FINANCIAL PLAN SAVINGS APPROPRIATION	263	20,050,464	263	22,462,918	2,412,454

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,888,778		18,301,232	2,412,454
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,161,686		4,161,686	
TOTAL		20,050,464		22,462,918	2,412,454

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	75,197- 75,197	1	75,197	75,197
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,840- 86,916	3	75,169	225,506
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	123,120-123,120	1	123,120	123,120
10020	ADMINISTRATIVE INVESTIGATOR	95,897-172,072	3	128,942	386,825
10025	ADMINISTRATIVE MANAGER	133,389-133,389	1	133,389	133,389
10026	ADMINISTRATIVE STAFF ANALYST	114,808-114,808	1	114,808	114,808
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	128,362-128,362	1	128,362	128,362
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,606- 89,496	3	84,455	253,365
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	111,509-111,509	1	111,509	111,509
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	58,381- 82,820	14	68,830	963,619
40523	CITY TAX AUDITOR	46,933- 80,730	13	62,252	809,282
10250	CLERICAL AIDE	32,918- 36,677	2	34,798	69,595
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,918- 52,399	31	41,827	1,296,650
56056	COMMUNITY ASSISTANT	36,469- 36,469	1	36,469	36,469
30312	DEPUTY CITY SHERIFF - NON-SPVR	48,666- 96,535	96	74,280	7,130,893
95300	DEPUTY COMMISSIONER (FINANCE)	198,367-198,367	1	198,367	198,367
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 76,521	15	54,676	820,139
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,054- 56,686	2	47,870	95,740
70810	SPECIAL OFFICER	46,737- 46,737	3	46,737	140,211
12626	STAFF ANALYST	50,078- 70,883	3	57,013	171,039
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	100,198-115,586	14	107,136	1,499,910
70817	SUPERVISING SPECIAL OFFICER	51,993- 52,029	4	52,002	208,008
TOTAL FOR OBJECT 001			214		14,992,003

POSITION SCHEDULE FOR U/A 009			214		14,992,003
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			49		3,432,748
TOTAL FOR U/A 009			263		18,424,751

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0014 PROPERTY TAX SYSTEM ADMINISTRATION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,620		2,620-
		SUBTOTAL FOR SUPPLYS&MATL						2,620		2,620-
40		OTHR SER&CHR	403		OFFICE SERVICES			448		448-
			412		RENTALS OF MISC.EQUIP			1,607		1,607-
		SUBTOTAL FOR OTHR SER&CHR						2,055		2,055-
60		CNRCTL SVCS	681		PROF SERV ACCTING & AUDITING			202,850		202,850-
			684		PROF SERV COMPUTER SERVICES			217,640		217,640-
		SUBTOTAL FOR CNRCTL SVCS						420,490		420,490-
		SUBTOTAL FOR BUDGET CODE 0014						425,165		425,165-
BUDGET CODE: 0112 Taxpayer Advocate										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,535		4,535-
			117		POSTAGE			16		16-
		SUBTOTAL FOR SUPPLYS&MATL						4,551		4,551-
30		PROPTY&EQUIP	337		BOOKS-OTHER			9,366		9,366-
		SUBTOTAL FOR PROPTY&EQUIP						9,366		9,366-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			4,428	20,000	15,572
			403		OFFICE SERVICES			48		48-
			412		RENTALS OF MISC.EQUIP			1,607		1,607-
		SUBTOTAL FOR OTHR SER&CHR						6,083	20,000	13,917
		SUBTOTAL FOR BUDGET CODE 0112						20,000	20,000	
BUDGET CODE: 0114 STARS										
10		SUPPLYS&MATL	101		PRINTING SUPPLIES				735,000	735,000
			117		POSTAGE			2,929,400	1,000,000	1,929,400-
		SUBTOTAL FOR SUPPLYS&MATL						2,929,400	1,735,000	1,194,400-
30		PROPTY&EQUIP	337		BOOKS-OTHER			12,240		12,240-
		SUBTOTAL FOR PROPTY&EQUIP						12,240		12,240-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000				12,000-
			431 LEASING OF MISC EQUIP				625,791		625,791
			SUBTOTAL FOR OTHR SER&CHR		12,000		625,791		613,791
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,267,320		1,900,000		367,320-
			608 MAINT & REP GENERAL		62,432				62,432-
			615 PRINTING CONTRACTS		384,000		325,000		59,000-
			684 PROF SERV COMPUTER SERVICES	1	3,489,175	1	3,200,000		289,175-
			SUBTOTAL FOR CNTRCTL SVCS	1	6,202,927	1	5,425,000		777,927-
			SUBTOTAL FOR BUDGET CODE 0114	1	9,156,567	1	7,785,791		1,370,776-
			TOTAL FOR	1	9,601,732	1	7,805,791		1,795,941-
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 0012 EXECUTIVE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,000		25,000		4,000-
			117 POSTAGE		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		2,000		4,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		32,000		30,000		2,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,039				1,039-
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		1,000		1,000-
			314 OFFICE FURITURE		500		500		
			315 OFFICE EQUIPMENT		2,500		500		2,000-
			332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		
			337 BOOKS-OTHER		29,000		32,000		3,000
			SUBTOTAL FOR PROPTY&EQUIP		36,039		35,000		1,039-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
			400 CONTRACTUAL SERVICES-GENERAL		40,000		31,000		9,000-
			402 TELEPHONE & OTHER COMMUNICATNS		4,600		4,600		
			403 OFFICE SERVICES		37,750		34,750		3,000-
			412 RENTALS OF MISC.EQUIP		40,000		40,000		
			431 LEASING OF MISC EQUIP		7,036		12,075		5,039
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000		
			SUBTOTAL FOR OTHR SER&CHR		139,386		132,425		6,961-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		2,000					2,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000			
		681 PROF SERV ACCTING & AUDITING	1	11,000	1	11,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	23,000	1	21,000			2,000-
70		FXD MIS CHGS							
	856001	79D TRAINING CITY EMPLOYEES		1,800		1,800			
		SUBTOTAL FOR FXD MIS CHGS		1,800		1,800			
		SUBTOTAL FOR BUDGET CODE 0012	1	232,225	1	220,225			12,000-
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							
	400	CONTRACTUAL SERVICES-GENERAL		1,200					1,200-
	431	LEASING OF MISC EQUIP				630,520			630,520
		SUBTOTAL FOR OTHR SER&CHR		26,200		655,520			629,320
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		4,114,652		2,200,000			1,914,652-
		684 PROF SERV COMPUTER SERVICES				500,000			500,000
		SUBTOTAL FOR CNTRCTL SVCS		4,114,652		2,700,000			1,414,652-
		SUBTOTAL FOR BUDGET CODE 0017		4,140,852		3,355,520			785,332-
		TOTAL FOR EXECUTIVE	1	4,373,077	1	3,575,745			797,332-
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 0011 ADMINISTRATION									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		175,000		250,000			75,000
		SUBTOTAL FOR SUPPLYS&MATL		175,000		250,000			75,000
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,941,799		1,941,799			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472			
	856001	42C HEAT LIGHT & POWER		1,885,483		1,885,483			
	423	HEAT LIGHT & POWER		1,810		5,069			3,259

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						3,954,564			3,957,823		3,259
SUBTOTAL FOR BUDGET CODE 0011						4,129,564			4,207,823		78,259
BUDGET CODE: 0101 ADMINISTRATION											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			20,925			4,455		16,470-
			117 POSTAGE			445			445		
SUBTOTAL FOR SUPPLYS&MATL						21,370			4,900		16,470-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			3,098			200		2,898-
			337 BOOKS-OTHER			610			40		570-
SUBTOTAL FOR PROPTY&EQUIP						3,708			240		3,468-
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			150,866			5,740		145,126-
			403 OFFICE SERVICES			7,103			1,000		6,103-
			412 RENTALS OF MISC.EQUIP			10,857			8,120		2,737-
			417 ADVERTISING			190,946					190,946-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			16,291					16,291-
SUBTOTAL FOR OTHR SER&CHR						376,063			14,860		361,203-
60			CNTRCTL SVCS								
			608 MAINT & REP GENERAL						1,500		1,500
			671 TRAINING PRGM CITY EMPLOYEES			193,865			3,500		190,365-
SUBTOTAL FOR CNTRCTL SVCS						193,865			5,000		188,865-
70			FXD MIS CHGS								
			856001 79D TRAINING CITY EMPLOYEES			6,550			6,550		
SUBTOTAL FOR FXD MIS CHGS						6,550			6,550		
SUBTOTAL FOR BUDGET CODE 0101						601,556			31,550		570,006-
BUDGET CODE: 0109 ADMINISTRATION-A/W											
10			SUPPLYS&MATL								
			856001 10F MOTOR VEHICLE FUEL			25,000			25,000		
			100 SUPPLIES + MATERIALS - GENERAL			154,034			89,034		65,000-
			101 PRINTING SUPPLIES			351,500			346,500		5,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000			1,000		1,000-
			117 POSTAGE			204,000			77,000		127,000-
			169 MAINTENANCE SUPPLIES			18,000			10,000		8,000-
			170 CLEANING SUPPLIES			1,000					1,000-
			199 DATA PROCESSING SUPPLIES			378,600			337,600		41,000-
SUBTOTAL FOR SUPPLYS&MATL						1,134,134			886,134		248,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		68,000		49,000		19,000-
		302	TELECOMMUNICATIONS EQUIPMENT		4,000				4,000-
		304	MOTOR VEHICLE EQUIPMENT		6,000				6,000-
		305	MOTOR VEHICLES		4,500		4,500		
		314	OFFICE FURITURE		683,817		330,000		353,817-
		315	OFFICE EQUIPMENT		9,000		1,000		8,000-
		319	SECURITY EQUIPMENT		2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT		28,000				28,000-
		337	BOOKS-OTHER		42,500		2,500		40,000-
			SUBTOTAL FOR PROPTY&EQUIP		847,817		387,000		460,817-
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		10,000		10,000		
		400	CONTRACTUAL SERVICES-GENERAL		2,097,871		470,000		1,627,871-
		402	TELEPHONE & OTHER COMMUNICATNS		6,500		500		6,000-
		403	OFFICE SERVICES		11,500		500		11,000-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		8,112,754		8,112,754		
		412	RENTALS OF MISC.EQUIP		27,000		10,000		17,000-
		414	RENTALS - LAND BLDGS & STRUCTS		32,670,229		32,178,777		491,452-
		417	ADVERTISING		6,000				6,000-
	856001	42C	HEAT LIGHT & POWER		547,398		547,398		
		431	LEASING OF MISC EQUIP				281,339		281,339
		451	NON OVERNIGHT TRVL EXP-GENERAL		58,000		57,000		1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		73,000		15,000		58,000-
		453	OVERNIGHT TRVL EXP-GENERAL		134,000		33,000		101,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		76,768		40,768		36,000-
		460	SPECIAL EXPENSE		25,000		25,000		
			SUBTOTAL FOR OTHR SER&CHR		43,856,020		41,782,036		2,073,984-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	3	527,629	3	343,224		184,405-
		608	MAINT & REP GENERAL	3	84,801	3	28,000		56,801-
		615	PRINTING CONTRACTS		30,000				30,000-
		619	SECURITY SERVICES	3	968,257	3	968,257		
		624	CLEANING SERVICES	1	100,000			1-	100,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	26,000	1			26,000-
			SUBTOTAL FOR CNTRCTL SVCS	11	1,736,687	10	1,339,481	1-	397,206-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS			2,000					2,000-
		856001	79D TRAINING CITY EMPLOYEES			70,000					70,000-
			SUBTOTAL FOR FXD MIS CHGS			72,000					72,000-
			SUBTOTAL FOR BUDGET CODE 0109	11		47,646,658	10		44,394,651	1-	3,252,007-
			TOTAL FOR ADMINISTRATION	11		52,377,778	10		48,634,024	1-	3,743,754-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE											
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,625			10,000		1,625-
			117 POSTAGE			500			1,000		500
			199 DATA PROCESSING SUPPLIES			7,640			20,000		12,360
			SUBTOTAL FOR SUPPLYS&MATL			19,765			31,000		11,235
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						1,500		1,500
			302 TELECOMMUNICATIONS EQUIPMENT			72,000					72,000-
			332 PURCH DATA PROCESSING EQUIPT			41,000			30,000		11,000-
			337 BOOKS-OTHER			7,000					7,000-
			SUBTOTAL FOR PROPTY&EQUIP			120,000			31,500		88,500-
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL			114,433			114,433		
			400 CONTRACTUAL SERVICES-GENERAL			183,400			1,021		182,379-
			402 TELEPHONE & OTHER COMMUNICATNS						600		600
			403 OFFICE SERVICES			1,930			4,000		2,070
			412 RENTALS OF MISC.EQUIP			9,787			16,000		6,213
			417 ADVERTISING						2,500		2,500
		858001	42G DATA PROCESSING SERVICES			451,000			435,438		15,562-
			431 LEASING OF MISC EQUIP			3,118,438			290,936		2,827,502-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,250					1,250-
			499 OTHER EXPENSES - GENERAL			501,709			501,709		
			SUBTOTAL FOR OTHR SER&CHR			4,381,947			1,366,637		3,015,310-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10		540,780	10		320,000		220,780-
			608 MAINT & REP GENERAL	11		6,531,776	11		5,027,338		1,504,438-
			671 TRAINING PRGM CITY EMPLOYEES			120,000			100,000		20,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		684 PROF SERV COMPUTER SERVICES		4,600,000		1,000,000	3,600,000-
		SUBTOTAL FOR CNTRCTL SVCS	21	11,792,556	21	6,447,338	5,345,218-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		60,000			60,000-
		SUBTOTAL FOR FXD MIS CHGS		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 0104	21	16,374,268	21	7,876,475	8,497,793-
BUDGET CODE: 1409 Information Security							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		239,191			239,191-
		SUBTOTAL FOR OTHR SER&CHR		239,191			239,191-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		715,700			715,700-
		684 PROF SERV COMPUTER SERVICES		888,000			888,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,603,700			1,603,700-
		SUBTOTAL FOR BUDGET CODE 1409		1,842,891			1,842,891-
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	21	18,217,159	21	7,876,475	10,340,684-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS							
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,494		201,600	175,106
		117 POSTAGE		70,200			70,200-
		SUBTOTAL FOR SUPPLYS&MATL		96,694		201,600	104,906
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		572			572-
		332 PURCH DATA PROCESSING EQUIPT		12,012			12,012-
		337 BOOKS-OTHER		5,794		2,250	3,544-
		SUBTOTAL FOR PROPTY&EQUIP		18,378		2,250	16,128-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89,616		20,000	69,616-
		403 OFFICE SERVICES		557		30	527-
		412 RENTALS OF MISC.EQUIP		5,489		4,740	749-
		417 ADVERTISING		100			100-
		431 LEASING OF MISC EQUIP				186,360	186,360

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,350				2,350-
		SUBTOTAL FOR OTHR SER&CHR		98,112		211,130		113,018
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		158				158-
		615 PRINTING CONTRACTS	1	48,884	1	50,000		1,116
		671 TRAINING PRGM CITY EMPLOYEES		400				400-
		686 PROF SERV OTHER	1	83,500			1-	83,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	132,942	1	50,000	1-	82,942-
		SUBTOTAL FOR BUDGET CODE 0018	2	346,126	1	464,980	1-	118,854
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	2	346,126	1	464,980	1-	118,854
		TOTAL FOR ADMINISTRATION-OTPS	36	84,915,872	34	68,357,015	2-	16,558,857-

DEPARTMENTAL ESTIMATES - FY20
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	13,494,689	84,915,872	13,484,127	68,357,015	16,558,857-
FINANCIAL PLAN SAVINGS		5,000,000-			5,000,000
APPROPRIATION		79,915,872		68,357,015	11,558,857-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		79,849,420		68,357,015	11,492,405-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		66,452			66,452-
TOTAL		79,915,872		68,357,015	11,558,857-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2600 TREASURY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,100			2,185		85
		SUBTOTAL FOR SUPPLYS&MATL			2,100			2,185		85
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						39,843		39,843
		332 PURCH DATA PROCESSING EQUIPT						203		203
		337 BOOKS-OTHER			3,670			4,471		801
		SUBTOTAL FOR PROPTY&EQUIP			3,670			44,517		40,847
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			18,286			2,150		16,136-
		402 TELEPHONE & OTHER COMMUNICATNS			695			2,700		2,005
		403 OFFICE SERVICES			2,500			495		2,005-
		412 RENTALS OF MISC.EQUIP			3,576			3,567		9-
		417 ADVERTISING			97,849			58,485		39,364-
		SUBTOTAL FOR OTHR SER&CHR			122,906			67,397		55,509-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			114,254			70,000		44,254-
		608 MAINT & REP GENERAL			2,500			3,142		642
		615 PRINTING CONTRACTS			20,831			3,700		17,131-
		618 COSTS ASSOC WITH FINANCING		1	22,000,000		1	22,000,000		
		671 TRAINING PRGM CITY EMPLOYEES			6,000			1,800		4,200-
		SUBTOTAL FOR CNRCTL SVCS		1	22,143,585		1	22,078,642		64,943-
		SUBTOTAL FOR BUDGET CODE 2600		1	22,272,261		1	22,192,741		79,520-
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES										
60		CNRCTL SVCS								
		618 COSTS ASSOC WITH FINANCING			700			700		
		SUBTOTAL FOR CNRCTL SVCS			700			700		
		SUBTOTAL FOR BUDGET CODE 2602			700			700		
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,270			19,100		10,830
		117 POSTAGE			11,670			500,000		488,330
		199 DATA PROCESSING SUPPLIES			125			800		675
		SUBTOTAL FOR SUPPLYS&MATL			20,065			519,900		499,835

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		33,177		101,246		68,069
			SUBTOTAL FOR PROPTY&EQUIP		33,177		101,246		68,069
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		179,996		20,244		159,752-
		403	OFFICE SERVICES		536		213		323-
		412	RENTALS OF MISC.EQUIP		7,835		9,601		1,766
			SUBTOTAL FOR OTHR SER&CHR		188,367		30,058		158,309-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		466,600		99,526		367,074-
		608	MAINT & REP GENERAL		17,182				17,182-
		615	PRINTING CONTRACTS		211,500				211,500-
			SUBTOTAL FOR CNTRCTL SVCS		695,282		99,526		595,756-
			SUBTOTAL FOR BUDGET CODE 2801		936,891		750,730		186,161-
			TOTAL FOR	1	23,209,852	1	22,944,171		265,681-

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

BUDGET CODE: 0022 OPERATIONS OTPS

10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		15,527		13,540		1,987-
		101	PRINTING SUPPLIES				859		859
		117	POSTAGE		1,228,379		1,514,941		286,562
			SUBTOTAL FOR SUPPLYS&MATL		1,243,906		1,529,340		285,434
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		8,842				8,842-
		337	BOOKS-OTHER		2,867		2,500		367-
			SUBTOTAL FOR PROPTY&EQUIP		11,709		2,500		9,209-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		6,928		10,514		3,586
		402	TELEPHONE & OTHER COMMUNICATNS		83,677		2,355		81,322-
		403	OFFICE SERVICES		744		500		244-
		412	RENTALS OF MISC.EQUIP		41,819		49,887		8,068
		431	LEASING OF MISC EQUIP		91,575		91,575		91,575
			SUBTOTAL FOR OTHR SER&CHR		133,168		154,831		21,663
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		10,002		61,193		51,191
		608	MAINT & REP GENERAL	1	328,173	1	61,674		266,499-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS	1	669,222	1	558,757		110,465-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,007,397	2	681,624		325,773-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		600		600			
		SUBTOTAL FOR FXD MIS CHGS		600		600			
		SUBTOTAL FOR BUDGET CODE 0022	2	2,396,780	2	2,368,895		27,885-	
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	2	2,396,780	2	2,368,895		27,885-	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,974		474	
		117 POSTAGE		533,996		500,000		33,996-	
		SUBTOTAL FOR SUPPLYS&MATL		536,496		502,974		33,522-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		474,948		483,026		8,078	
		SUBTOTAL FOR PROPTY&EQUIP		474,948		483,026		8,078	
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		875,600		500,600		375,000-	
		400 CONTRACTUAL SERVICES-GENERAL		148,275		609,748		461,473	
		403 OFFICE SERVICES		718		60		658-	
		412 RENTALS OF MISC.EQUIP		5,841		13,692		7,851	
		417 ADVERTISING				202,000		202,000	
		431 LEASING OF MISC EQUIP				557,362		557,362	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600				600-	
		SUBTOTAL FOR OTHR SER&CHR		1,031,034		1,883,462		852,428	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	41,000	1	36,000		5,000-	
		615 PRINTING CONTRACTS		252,132		199,000		53,132-	
		618 COSTS ASSOC WITH FINANCING	2	8,232,341	2	8,514,080		281,739	
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1			500-	
		684 PROF SERV COMPUTER SERVICES		1,200,000		700,000		500,000-	
		SUBTOTAL FOR CNTRCTL SVCS	4	9,725,973	4	9,449,080		276,893-	
		SUBTOTAL FOR BUDGET CODE 2501	4	11,768,451	4	12,318,542		550,091	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR TAX PAYER COMPLIANCE			4	11,768,451	4	12,318,542	550,091
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,251		14,227	10,976
		117 POSTAGE		250		250	
		SUBTOTAL FOR SUPPLYS&MATL		3,501		14,477	10,976
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		254		254	
		337 BOOKS-OTHER		3,360		3,360	
		SUBTOTAL FOR PROPTY&EQUIP		3,614		3,614	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		96,217		38,566	57,651-
		403 OFFICE SERVICES		10,935			10,935-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400			400-
		SUBTOTAL FOR OTHR SER&CHR		107,552		38,566	68,986-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		8,000		200	7,800-
		681 PROF SERV ACCTING & AUDITING	2	42,960	2	34,156	8,804-
		684 PROF SERV COMPUTER SERVICES	1	274,638	1	14,100	260,538-
		686 PROF SERV OTHER	1	72,259			72,259-
		SUBTOTAL FOR CNTRCTL SVCS	4	397,857	3	48,456	349,401-
		SUBTOTAL FOR BUDGET CODE 2601	4	512,524	3	105,113	407,411-
TOTAL FOR CITY COLLECTOR			4	512,524	3	105,113	407,411-
TOTAL FOR OPERATIONS-OTPS			11	37,887,607	10	37,736,721	150,886-

DEPARTMENTAL ESTIMATES - FY20
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	875,600	37,887,607	500,600	37,736,721	150,886-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,887,607		37,736,721	150,886-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,886,907		37,736,021	150,886-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		700		700	
TOTAL		37,887,607		37,736,721	150,886-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3330 ACRIS										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	6,860			14,000		7,140
			431	LEASING OF MISC EQUIP				354,000		354,000
		SUBTOTAL FOR OTHR SER&CHR			6,860			368,000		361,140
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1			135,000		134,999
			608	MAINT & REP GENERAL	235,060			40,000		195,060-
			684	PROF SERV COMPUTER SERVICES	1	11,334			1-	11,334-
		SUBTOTAL FOR CNTRCTL SVCS			1	246,395		175,000	1-	71,395-
		SUBTOTAL FOR BUDGET CODE 3330			1	253,255		543,000	1-	289,745
		TOTAL FOR			1	253,255		543,000	1-	289,745
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE										
BUDGET CODE: 0033 PROPERTY OTPS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	32,998			15,600		17,398-
			117	POSTAGE	25			300		275
		SUBTOTAL FOR SUPPLYS&MATL			33,023			15,900		17,123-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	380					380-
			337	BOOKS-OTHER	2,305			650		1,655-
		SUBTOTAL FOR PROPTY&EQUIP			2,685			650		2,035-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	105,284			77,200		28,084-
			403	OFFICE SERVICES	1,739			2,650		911
			412	RENTALS OF MISC.EQUIP	12,921			19,150		6,229
			431	LEASING OF MISC EQUIP				1,350		1,350
			452	NON OVERNIGHT TRVL EXP-SPECIAL	500					500-
		SUBTOTAL FOR OTHR SER&CHR			120,444			100,350		20,094-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	572,967			11,000		561,967-
			615	PRINTING CONTRACTS	1	178,264	1	11,530		166,734-
			671	TRAINING PRGM CITY EMPLOYEES				1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS			1	751,231	1	23,530		727,701-
					3303					

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		470		570	100
		SUBTOTAL FOR FXD MIS CHGS		470		570	100
		SUBTOTAL FOR BUDGET CODE 0033	1	907,853	1	141,000	766,853-
BUDGET CODE: 0303 PROPERTY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,644		6,550	6,094-
		117 POSTAGE		60,322		1,700	58,622-
		199 DATA PROCESSING SUPPLIES		2,127,800		1,897,856	229,944-
		SUBTOTAL FOR SUPPLYS&MATL		2,200,766		1,906,106	294,660-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,108			9,108-
		315 OFFICE EQUIPMENT				500	500
		337 BOOKS-OTHER		87,295		73,500	13,795-
		338 LIBRARY BOOKS				800	800
		SUBTOTAL FOR PROPTY&EQUIP		96,403		74,800	21,603-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		165,389		234,265	68,876
		403 OFFICE SERVICES		408		200	208-
		412 RENTALS OF MISC.EQUIP		17,651		25,000	7,349
		417 ADVERTISING				1,000	1,000
		431 LEASING OF MISC EQUIP				637,520	637,520
		451 NON OVERNIGHT TRVL EXP-GENERAL				300	300
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		185,448		898,285	712,837
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	61,000	61,000
		608 MAINT & REP GENERAL	3	95,000	3	206,600	111,600
		615 PRINTING CONTRACTS	2	408,000	2	190,000	218,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	22,180	1	20,000	2,180-
		683 PROF SERV ENGINEER & ARCHITECT	1	12,500	1	12,500	
		SUBTOTAL FOR CNTRCTL SVCS	8	537,680	8	490,100	47,580-
		SUBTOTAL FOR BUDGET CODE 0303	8	3,020,297	8	3,369,291	348,994
		TOTAL FOR PROPERTY EXECUTIVE	9	3,928,150	9	3,510,291	417,859-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PROPERTY-OTPS		10	4,181,405	9	4,053,291	1- 128,114-

DEPARTMENTAL ESTIMATES - FY20
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		4,181,405		4,053,291	128,114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,181,405		4,053,291	128,114-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,181,405		4,053,291	128,114-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,181,405		4,053,291	128,114-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0404 ENFORCEMENT										
10		SUPPLYS&MATL			26,873					26,873-
		100 SUPPLIES + MATERIALS - GENERAL								
		199 DATA PROCESSING SUPPLIES			33,063			150,000		116,937
		SUBTOTAL FOR SUPPLYS&MATL			59,936			150,000		90,064
30		PROPTY&EQUIP			21,795					21,795-
		337 BOOKS-OTHER								
		SUBTOTAL FOR PROPTY&EQUIP			21,795					21,795-
40		OTHR SER&CHR			24,600					24,600-
		400 CONTRACTUAL SERVICES-GENERAL								
		402 TELEPHONE & OTHER COMMUNICATNS			979					979-
		412 RENTALS OF MISC.EQUIP			1,170					1,170-
		460 SPECIAL EXPENSE			15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR			41,749					41,749-
60		CNRCTL SVCS			31,520				1-	31,520-
		608 MAINT & REP GENERAL		1						
		671 TRAINING PRGM CITY EMPLOYEES			10,000					10,000-
		SUBTOTAL FOR CNRCTL SVCS		1	41,520				1-	41,520-
		SUBTOTAL FOR BUDGET CODE 0404		1	165,000			150,000	1-	15,000-
BUDGET CODE: 0481 Tax Policy - OTPS										
10		SUPPLYS&MATL			3,500			3,500		
		100 SUPPLIES + MATERIALS - GENERAL								
		117 POSTAGE			550			250		300-
		199 DATA PROCESSING SUPPLIES			789			65,789		65,000
		SUBTOTAL FOR SUPPLYS&MATL			4,839			69,539		64,700
30		PROPTY&EQUIP			1,500			1,500		
		315 OFFICE EQUIPMENT								
		337 BOOKS-OTHER			28,360			10,000		18,360-
		SUBTOTAL FOR PROPTY&EQUIP			29,860			11,500		18,360-
40		OTHR SER&CHR			15,536			15,536		
		400 CONTRACTUAL SERVICES-GENERAL								
		403 OFFICE SERVICES			2,200			2,200		
		412 RENTALS OF MISC.EQUIP			10,370			6,000		4,370-
		417 ADVERTISING			2,880			200		2,680-
		431 LEASING OF MISC EQUIP			153,245			165,105		11,860
		452 NON OVERNIGHT TRVL EXP-SPECIAL			200					200-
		SUBTOTAL FOR OTHR SER&CHR			184,431			189,041		4,610

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	2	13,950	2	13,000			950-
		SUBTOTAL FOR CNTRCTL SVCS	2	13,950	2	13,000			950-
		SUBTOTAL FOR BUDGET CODE 0481	2	233,080	2	283,080			50,000
		TOTAL FOR	3	398,080	2	433,080	1-		35,000
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,663		20,000			24,663-
		117 POSTAGE		250		250			
		199 DATA PROCESSING SUPPLIES		55,000		55,000			
		SUBTOTAL FOR SUPPLYS&MATL		99,913		75,250			24,663-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500			
		314 OFFICE FURITURE		10,000		10,000			
		315 OFFICE EQUIPMENT		6,101		6,101			
		332 PURCH DATA PROCESSING EQUIPT		118,000		238,000			120,000
		337 BOOKS-OTHER		43,851		25,000			18,851-
		SUBTOTAL FOR PROPTY&EQUIP		179,452		280,601			101,149
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000			
		403 OFFICE SERVICES		2,135		900			1,235-
		412 RENTALS OF MISC.EQUIP		21,000		21,000			
		417 ADVERTISING		500		500			
		431 LEASING OF MISC EQUIP		100,000		113,749			13,749
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,500					12,500-
		SUBTOTAL FOR OTHR SER&CHR		140,135		140,149			14
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	15,000	1	15,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	6,500			1-		6,500-
		681 PROF SERV ACCTING & AUDITING	1	35,000			1-		35,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	56,500	1	15,000	2-		41,500-
		SUBTOTAL FOR BUDGET CODE 0044	3	476,000	1	511,000	2-		35,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR AUDIT			3	476,000	1	511,000	2-	35,000
TOTAL FOR AUDIT-OTPS			6	874,080	3	944,080	3-	70,000

DEPARTMENTAL ESTIMATES - FY20
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		874,080		944,080	70,000
FINANCIAL PLAN SAVINGS APPROPRIATION		874,080		944,080	70,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		874,080		944,080	70,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		874,080		944,080	70,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS										
BUDGET CODE: 0055 LEGAL OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,100			4,200		2,900-
		117 POSTAGE			300			200		100-
		SUBTOTAL FOR SUPPLYS&MATL			7,400			4,400		3,000-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			71,481			54,000		17,481-
		SUBTOTAL FOR PROPTY&EQUIP			71,481			54,000		17,481-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,760			650		1,110-
		403 OFFICE SERVICES			1,016			100		916-
		412 RENTALS OF MISC.EQUIP			3,943			6,700		2,757
		417 ADVERTISING			500					500-
		431 LEASING OF MISC EQUIP						15,190		15,190
		SUBTOTAL FOR OTHR SER&CHR			7,219			22,640		15,421
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	21,000				1-	21,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	9,641	1		1,000		8,641-
		SUBTOTAL FOR CNRCTL SVCS		2	30,641	1		1,000	1-	29,641-
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			750			750		
		SUBTOTAL FOR FXD MIS CHGS			750			750		
		SUBTOTAL FOR BUDGET CODE 0055		2	117,491	1		82,790	1-	34,701-
		TOTAL FOR LEGAL AFFAIRS		2	117,491	1		82,790	1-	34,701-
		TOTAL FOR LEGAL-OTPS		2	117,491	1		82,790	1-	34,701-

DEPARTMENTAL ESTIMATES - FY20
 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		117,491		82,790	34,701-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,491		82,790	34,701-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		117,491		82,790	34,701-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		117,491		82,790	34,701-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,187		10,000	12,187-
		117 POSTAGE		712		500	212-
		199 DATA PROCESSING SUPPLIES				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		22,899		12,000	10,899-
30 PROPTY&EQUIP		337 BOOKS-OTHER		9,601		4,200	5,401-
		SUBTOTAL FOR PROPTY&EQUIP		9,601		4,200	5,401-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,992		6,000	3,992-
		402 TELEPHONE & OTHER COMMUNICATNS		800		300	500-
		403 OFFICE SERVICES		432		300	132-
		412 RENTALS OF MISC.EQUIP		16,794		20,000	3,206
		431 LEASING OF MISC EQUIP		118,343		308,398	190,055
		SUBTOTAL FOR OTHR SER&CHR		146,361		334,998	188,637
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	907,200	1	850,000	57,200-
		615 PRINTING CONTRACTS	1	295,772	1	252,000	43,772-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,202,972	2	1,102,000	100,972-
		SUBTOTAL FOR BUDGET CODE 5777	2	1,381,833	2	1,453,198	71,365
		TOTAL FOR EXECUTIVE	2	1,381,833	2	1,453,198	71,365
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS	2	1,381,833	2	1,453,198	71,365

DEPARTMENTAL ESTIMATES - FY20
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		1,381,833		1,453,198	71,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,381,833		1,453,198	71,365

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,381,833		1,453,198	71,365
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,381,833		1,453,198	71,365

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9015 Booting Operations										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	17,000,000			16,784,420		215,580-
		SUBTOTAL FOR CNTRCTL SVCS			17,000,000			16,784,420		215,580-
		SUBTOTAL FOR BUDGET CODE 9015			17,000,000			16,784,420		215,580-
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	107,569			128,095		20,526
			117	POSTAGE	100			50		50-
			199	DATA PROCESSING SUPPLIES	1,500			15,500		14,000
		SUBTOTAL FOR SUPPLYS&MATL			109,169			143,645		34,476
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	14,345			18,005		3,660
			302	TELECOMMUNICATIONS EQUIPMENT	1,000			1,000		
			305	MOTOR VEHICLES	4,000			118,000		114,000
			315	OFFICE EQUIPMENT	514			514		
			319	SECURITY EQUIPMENT	10,155			10,155		
			337	BOOKS-OTHER	52,250			52,250		
		SUBTOTAL FOR PROPTY&EQUIP			82,264			199,924		117,660
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	13,425			21,675		8,250
			402	TELEPHONE & OTHER COMMUNICATNS	5,700			5,700		
			403	OFFICE SERVICES	781			781		
			412	RENTALS OF MISC.EQUIP	12,360			12,360		
			431	LEASING OF MISC EQUIP	5,015			11,815		6,800
			451	NON OVERNIGHT TRVL EXP-GENERAL	7,500			2,500		5,000-
			460	SPECIAL EXPENSE	59,092			16,020		43,072-
		SUBTOTAL FOR OTHR SER&CHR			103,873			70,851		33,022-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	2,500	1		2,500		
			671	TRAINING PRGM CITY EMPLOYEES	3,200			13,900		10,700
		SUBTOTAL FOR CNTRCTL SVCS			5,700	1		16,400		10,700
		SUBTOTAL FOR BUDGET CODE 9019			301,006	1		430,820		129,814
BUDGET CODE: 9106 KENDRA'S LAW										
10		SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL	2,000			2,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		2,254		1,488		766-
			SUBTOTAL FOR SUPPLYS&MATL		4,254		3,488		766-
30			305 MOTOR VEHICLES		10,050		10,050		
			337 BOOKS-OTHER		6,600		4,800		1,800-
			SUBTOTAL FOR PROPTY&EQUIP		16,650		14,850		1,800-
40			40G MAINT & REP OF MOTOR VEH EQUIP		1,300		1,300		
			400 CONTRACTUAL SERVICES-GENERAL		2,409		2,409		
			403 OFFICE SERVICES		24		12		12-
			412 RENTALS OF MISC.EQUIP		1,169		1,947		778
			414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		64,313		65,079		766
60			600 CONTRACTUAL SERVICES GENERAL		1,596		1,596		
			SUBTOTAL FOR CNTRCTL SVCS		1,596		1,596		
			SUBTOTAL FOR BUDGET CODE 9106		86,813		85,013		1,800-
			TOTAL FOR	1	17,387,819	1	17,300,253		87,566-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
10			10F MOTOR VEHICLE FUEL		46,408		39,779		6,629-
			100 SUPPLIES + MATERIALS - GENERAL		74,017		72,017		2,000-
			117 POSTAGE		1,650		1,000		650-
			199 DATA PROCESSING SUPPLIES		4,531		4,531		
			SUBTOTAL FOR SUPPLYS&MATL		126,606		117,327		9,279-
30			300 EQUIPMENT GENERAL		30,938		30,938		
			304 MOTOR VEHICLE EQUIPMENT		2,500		2,500		
			305 MOTOR VEHICLES		140,160		78,589		61,571-
			315 OFFICE EQUIPMENT		3,838		3,838		
			332 PURCH DATA PROCESSING EQUIPT		300		300		
			337 BOOKS-OTHER		39,917		39,917		
			SUBTOTAL FOR PROPTY&EQUIP		217,653		156,082		61,571-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		82,510		82,510		
		094001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		24,376		25,001		625
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		143,500		143,500		
		402	TELEPHONE & OTHER COMMUNICATNS		10,363		12,363		2,000
		403	OFFICE SERVICES		1,300		1,300		
		412	RENTALS OF MISC.EQUIP		27,857		27,857		
		417	ADVERTISING		31,015		31,015		
		431	LEASING OF MISC EQUIP		267,630		470,745		203,115
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		6,000		9,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,850		1,850		
	SUBTOTAL FOR OTHR SER&CHR				605,401		802,141		196,740
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	112,000	1	112,000		
		615	PRINTING CONTRACTS		12,000		13,000		1,000
		671	TRAINING PRGM CITY EMPLOYEES	1	7,200	1	6,200		1,000-
		684	PROF SERV COMPUTER SERVICES	1	23,158	1	23,158		
	SUBTOTAL FOR CNTRCTL SVCS			3	154,358	3	154,358		
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		900				900-
		732	MISCELLANEOUS AWARDS		300		300		
		794	TRAINING CITY EMPLOYEES		13,822		13,822		
	SUBTOTAL FOR FXD MIS CHGS				15,022		14,122		900-
	SUBTOTAL FOR BUDGET CODE 9101			3	1,119,040	3	1,244,030		124,990
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		9,000		9,000		
		100	SUPPLIES + MATERIALS - GENERAL		15,587		15,587		
		117	POSTAGE		22,460		22,460		
	SUBTOTAL FOR SUPPLYS&MATL				47,047		47,047		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,132		583		549-
		305	MOTOR VEHICLES		56,400		56,400		
		315	OFFICE EQUIPMENT				2,515		2,515
		332	PURCH DATA PROCESSING EQUIPT		14,400				14,400-
		337	BOOKS-OTHER		9,489		6,867		2,622-
	SUBTOTAL FOR PROPTY&EQUIP				81,421		66,365		15,056-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			36,000			36,000		
			400 CONTRACTUAL SERVICES-GENERAL			74,730			40,480		34,250-
			403 OFFICE SERVICES			72			24		48-
			412 RENTALS OF MISC.EQUIP			3,876			3,876		
			414 RENTALS - LAND BLDGS & STRUCTS			277,726			277,726		
			431 LEASING OF MISC EQUIP			14,134			66,988		52,854
			451 NON OVERNIGHT TRVL EXP-GENERAL			7,000			3,500		3,500-
			SUBTOTAL FOR OTHR SER&CHR			413,538			428,594		15,056
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			41,225			41,225		
			615 PRINTING CONTRACTS			5,000			5,000		
			671 TRAINING PRGM CITY EMPLOYEES			1,000			1,000		
			SUBTOTAL FOR CNTRCTL SVCS			47,225			47,225		
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			2,288			2,288		
			SUBTOTAL FOR FXD MIS CHGS			2,288			2,288		
			SUBTOTAL FOR BUDGET CODE 9102			591,519			591,519		
			TOTAL FOR CITY SHERIFF	3		1,710,559	3		1,835,549		124,990
			TOTAL FOR CITY SHERIFF-OTPS	4		19,098,378	4		19,135,802		37,424

DEPARTMENTAL ESTIMATES - FY20
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	201,594	19,098,378	195,590	19,135,802	37,424
FINANCIAL PLAN SAVINGS APPROPRIATION		19,098,378		19,135,802	37,424

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,421,846		18,459,270	37,424
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		676,532		676,532	
TOTAL		19,098,378		19,135,802	37,424

DEPARTMENTAL ESTIMATES- FY20
 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	2,244	165,337,279	2,256	182,996,899	17,659,620
FINANCIAL PLAN SAVINGS	46-	2,963,832-	46-	2,963,832-	
APPROPRIATION	2,198	162,373,447	2,210	180,033,067	17,659,620

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	157,774,261	175,433,881	17,659,620
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,161,686	4,161,686	
TOTAL	162,373,447	180,033,067	17,659,620
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	14,571,883	148,456,666	14,180,317	131,762,897	16,693,769-
FINANCIAL PLAN SAVINGS		5,000,000-			5,000,000
APPROPRIATION		143,456,666		131,762,897	11,693,769-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		142,712,982		131,085,665	11,627,317-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		743,684		677,232	66,452-
TOTAL		143,456,666		131,762,897	11,693,769-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,244	165,337,279	2,256	182,996,899	17,659,620
FINANCIAL PLAN SAVINGS	46-	2,963,832-	46-	2,963,832-	
APPROPRIATION	2,198	162,373,447	2,210	180,033,067	17,659,620
OTPS					
TOTALS FOR OPERATING BUDGET		148,456,666		131,762,897	16,693,769-
FINANCIAL PLAN SAVINGS		5,000,000-			5,000,000
APPROPRIATION		143,456,666		131,762,897	11,693,769-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,244	313,793,945	2,256	314,759,796	965,851
FINANCIAL PLAN SAVINGS	46-	7,963,832-	46-	2,963,832-	5,000,000
APPROPRIATION	2,198	305,830,113	2,210	311,795,964	5,965,851
FUNDING					
CITY		300,487,243		306,519,546	6,032,303
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,905,370		4,838,918	66,452-
TOTAL FUNDING		305,830,113		311,795,964	5,965,851

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,010	9	522,010			
		SUBTOTAL FOR F/T SALARIED	9	522,010	9	522,010			
		SUBTOTAL FOR BUDGET CODE E001	9	522,010	9	522,010			
		TOTAL FOR	9	522,010	9	522,010			
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,569,508	31	3,691,936			122,428
		SUBTOTAL FOR F/T SALARIED	31	3,569,508	31	3,691,936			122,428
03 UNSALARIED		031 UNSALARIED		189,963		195,514			5,551
		SUBTOTAL FOR UNSALARIED		189,963		195,514			5,551
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252			
		042 LONGEVITY DIFFERENTIAL		97,005		97,005			
		047 OVERTIME		24,977		24,977			
		SUBTOTAL FOR ADD GRS PAY		188,234		188,234			
		SUBTOTAL FOR BUDGET CODE 1000	31	3,947,705	31	4,075,684			127,979
BUDGET CODE: 1001 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,484				3-	220,484-
		SUBTOTAL FOR F/T SALARIED	3	220,484				3-	220,484-
		SUBTOTAL FOR BUDGET CODE 1001	3	220,484				3-	220,484-
BUDGET CODE: 1002 COMMISSIONER CHIPs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,775	8	495,775			
		SUBTOTAL FOR F/T SALARIED	8	495,775	8	495,775			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1002			8	495,775	8	495,775			
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	564,929	9	564,929			
SUBTOTAL FOR F/T SALARIED			9	564,929	9	564,929			
SUBTOTAL FOR BUDGET CODE 1003			9	564,929	9	564,929			
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,559	4	252,559			
SUBTOTAL FOR F/T SALARIED			4	252,559	4	252,559			
SUBTOTAL FOR BUDGET CODE 1004			4	252,559	4	252,559			
BUDGET CODE: 1005 INVESTIGATIONS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1005									
BUDGET CODE: 1010 Strategic Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	920,275	9	953,331			33,056
SUBTOTAL FOR F/T SALARIED			9	920,275	9	953,331			33,056
03 UNSALARIED		031 UNSALARIED		3,102		5,315			2,213
SUBTOTAL FOR UNSALARIED				3,102		5,315			2,213
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		684		684			
SUBTOTAL FOR ADD GRS PAY				684		684			
SUBTOTAL FOR BUDGET CODE 1010			9	924,061	9	959,330			35,269
BUDGET CODE: 1013 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000			
SUBTOTAL FOR F/T SALARIED			1	62,000	1	62,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1013			1	62,000	1	62,000		
BUDGET CODE: 1110 BRONX BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,874	4	275,106		5,232
SUBTOTAL FOR F/T SALARIED			4	269,874	4	275,106		5,232
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,316		1,316		
SUBTOTAL FOR ADD GRS PAY				1,316		1,316		
SUBTOTAL FOR BUDGET CODE 1110			4	271,190	4	276,422		5,232
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,064	2	117,064		
SUBTOTAL FOR F/T SALARIED			2	117,064	2	117,064		
SUBTOTAL FOR BUDGET CODE 1113			2	117,064	2	117,064		
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	415,336	5	435,433		20,097
SUBTOTAL FOR F/T SALARIED			5	415,336	5	435,433		20,097
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,884		4,884		
SUBTOTAL FOR ADD GRS PAY				4,884		4,884		
SUBTOTAL FOR BUDGET CODE 1120			5	420,220	5	440,317		20,097
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911		
SUBTOTAL FOR F/T SALARIED			1	56,911	1	56,911		
SUBTOTAL FOR BUDGET CODE 1121			1	56,911	1	56,911		
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,661	3	189,661		
SUBTOTAL FOR F/T SALARIED			3	189,661	3	189,661		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1122			3	189,661	3	189,661	
BUDGET CODE: 1130 MANHATTAN BORO COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	259,440	4	278,064	18,624
SUBTOTAL FOR F/T SALARIED			4	259,440	4	278,064	18,624
03 UNSALARIED		031 UNSALARIED		6,572		7,854	1,282
SUBTOTAL FOR UNSALARIED				6,572		7,854	1,282
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,881		3,051	170
SUBTOTAL FOR ADD GRS PAY				2,881		3,051	170
SUBTOTAL FOR BUDGET CODE 1130			4	268,893	4	288,969	20,076
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,182	3	203,182	
SUBTOTAL FOR F/T SALARIED			3	203,182	3	203,182	
SUBTOTAL FOR BUDGET CODE 1132			3	203,182	3	203,182	
BUDGET CODE: 1140 QUEENS BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	376,771	6	390,279	13,508
SUBTOTAL FOR F/T SALARIED			6	376,771	6	390,279	13,508
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680	
SUBTOTAL FOR ADD GRS PAY				680		680	
SUBTOTAL FOR BUDGET CODE 1140			6	377,451	6	390,959	13,508
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,684	4	237,684	
SUBTOTAL FOR F/T SALARIED			4	237,684	4	237,684	
SUBTOTAL FOR BUDGET CODE 1142			4	237,684	4	237,684	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	312,688	4	322,682			9,994
SUBTOTAL FOR F/T SALARIED			4	312,688	4	322,682			9,994
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 1150			4	313,288	4	323,282			9,994
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911			
SUBTOTAL FOR F/T SALARIED			1	56,911	1	56,911			
SUBTOTAL FOR BUDGET CODE 1152			1	56,911	1	56,911			
BUDGET CODE: 1180 Street Furniture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	873,826	14	883,502		2	9,676
SUBTOTAL FOR F/T SALARIED			12	873,826	14	883,502		2	9,676
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,978		1,978			
SUBTOTAL FOR ADD GRS PAY				1,978		1,978			
SUBTOTAL FOR BUDGET CODE 1180			12	875,804	14	885,480		2	9,676
BUDGET CODE: 1600 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	440,013	7	445,766			5,753
SUBTOTAL FOR F/T SALARIED			7	440,013	7	445,766			5,753
03 UNSALARIED		031 UNSALARIED		38,614		43,682			5,068
SUBTOTAL FOR UNSALARIED				38,614		43,682			5,068
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,917		1,917			
		047 OVERTIME		40,225		40,225			
SUBTOTAL FOR ADD GRS PAY				42,142		42,142			
SUBTOTAL FOR BUDGET CODE 1600			7	520,769	7	531,590			10,821

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1602 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,161	1	68,466	1-	1	52,695-
		SUBTOTAL FOR F/T SALARIED	2	121,161	1	68,466	1-	1	52,695-
		SUBTOTAL FOR BUDGET CODE 1602	2	121,161	1	68,466	1-	1	52,695-
BUDGET CODE: 1603 CALL CENTER GRNT INDIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,559	3	172,559			
		SUBTOTAL FOR F/T SALARIED	3	172,559	3	172,559			
		SUBTOTAL FOR BUDGET CODE 1603	3	172,559	3	172,559			
BUDGET CODE: 1610 LEARNING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,784	3	230,147			11,363
		SUBTOTAL FOR F/T SALARIED	3	218,784	3	230,147			11,363
03 UNSALARIED		031 UNSALARIED		7,511		7,973			462
		SUBTOTAL FOR UNSALARIED		7,511		7,973			462
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,942		2,942			
		SUBTOTAL FOR ADD GRS PAY		2,942		2,942			
		SUBTOTAL FOR BUDGET CODE 1610	3	229,237	3	241,062			11,825
		TOTAL FOR OFFICE OF THE COMMISSIONER	129	10,899,498	127	10,890,796	2-		8,702-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	4,385,841	40	5,471,241			1,085,400
		SUBTOTAL FOR F/T SALARIED	40	4,385,841	40	5,471,241			1,085,400
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341			
		SUBTOTAL FOR OTH SALARIED		1,341		1,341			
03 UNSALARIED		031 UNSALARIED		200,154		212,573			12,419

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					200,154				12,419
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,403		47,403			
		047 OVERTIME		57,356		57,356			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					106,759				106,759
SUBTOTAL FOR BUDGET CODE 1200				40	4,694,095	40			1,097,819
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	21,947	5	46,172			24,225
SUBTOTAL FOR F/T SALARIED				5	21,947	5			46,172
03 UNSALARIED		031 UNSALARIED				1,816			1,816
SUBTOTAL FOR UNSALARIED						1,816			1,816
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		752		752			
SUBTOTAL FOR ADD GRS PAY					752				752
SUBTOTAL FOR BUDGET CODE 1201				5	22,699	5			48,740
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,400	1	81,400			
SUBTOTAL FOR F/T SALARIED				1	81,400	1			81,400
SUBTOTAL FOR BUDGET CODE 1202				1	81,400	1			81,400
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,055,659	9	869,715	2-		185,944-
SUBTOTAL FOR F/T SALARIED				11	1,055,659	9		2-	185,944-
SUBTOTAL FOR BUDGET CODE 1204				11	1,055,659	9		2-	185,944-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	840,349	8	863,272			22,923
SUBTOTAL FOR F/T SALARIED				8	840,349	8			863,272

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		522		895			373
SUBTOTAL FOR UNSALARIED					522	895			373
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,122		48,122			
		047 OVERTIME		41,343		41,343			
SUBTOTAL FOR ADD GRS PAY					89,465	89,465			
SUBTOTAL FOR BUDGET CODE 1207			8	930,336	8	953,632			23,296
TOTAL FOR DEPUTY COMMISSIONER ADMIN			65	6,784,189	63	7,745,401	2-		961,212
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,873	3	291,331			10,458
SUBTOTAL FOR F/T SALARIED				3	280,873	291,331			10,458
SUBTOTAL FOR BUDGET CODE Z121			3	280,873	3	291,331			10,458
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,461,293	25	2,165,094	6-		296,199-
SUBTOTAL FOR F/T SALARIED				31	2,461,293	2,165,094	6-		296,199-
03 UNSALARIED		031 UNSALARIED		59,957		59,957			
SUBTOTAL FOR UNSALARIED					59,957	59,957			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,263		1,263			
		042 LONGEVITY DIFFERENTIAL		32,980		32,980			
		047 OVERTIME		161,507		161,507			
		061 SUPPER MONEY		1,400		1,400			
SUBTOTAL FOR ADD GRS PAY					197,150	197,150			
SUBTOTAL FOR BUDGET CODE 1210			31	2,718,400	25	2,422,201	6-		296,199-
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	132,688				3-	132,688-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	132,688				3-	132,688-
SUBTOTAL FOR BUDGET CODE 1211			3	132,688				3-	132,688-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,733	3	202,733			
SUBTOTAL FOR F/T SALARIED			3	202,733	3	202,733			
SUBTOTAL FOR BUDGET CODE 1214			3	202,733	3	202,733			
BUDGET CODE: 1215 STREET SURVEILLANCE									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1215									
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600			
SUBTOTAL FOR F/T SALARIED			4	85,600	4	85,600			
SUBTOTAL FOR BUDGET CODE 1216			4	85,600	4	85,600			
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	756,922	11	881,681		2	124,759
SUBTOTAL FOR F/T SALARIED			9	756,922	11	881,681		2	124,759
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,085		42,085			
		047 OVERTIME		32,030		32,030			
SUBTOTAL FOR ADD GRS PAY				74,115		74,115			
SUBTOTAL FOR BUDGET CODE 1217			9	831,037	11	955,796		2	124,759

3331

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1219 FTA STATE MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,484	6	414,484	
		SUBTOTAL FOR F/T SALARIED	6	414,484	6	414,484	
		SUBTOTAL FOR BUDGET CODE 1219	6	414,484	6	414,484	
TOTAL FOR FINANCIAL MANAGEMENT			59	4,665,815	52	4,372,145	7-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: Z122 PlaNYC Contract Payments IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,927	2	108,533	1,606
		SUBTOTAL FOR F/T SALARIED	2	106,927	2	108,533	1,606
		SUBTOTAL FOR BUDGET CODE Z122	2	106,927	2	108,533	1,606
BUDGET CODE: Z129 PlaNYC Contract Registration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	452,738	6	461,565	8,827
		SUBTOTAL FOR F/T SALARIED	6	452,738	6	461,565	8,827
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		653		653	
		SUBTOTAL FOR ADD GRS PAY		653		653	
		SUBTOTAL FOR BUDGET CODE Z129	6	453,391	6	462,218	8,827
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	793,318	11	890,254	96,936
		SUBTOTAL FOR F/T SALARIED	11	793,318	11	890,254	96,936
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		82,721		82,721	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		327,604		327,604			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		420,517		420,517			
		SUBTOTAL FOR BUDGET CODE 1220	11	1,238,856	11	1,335,792			96,936
BUDGET CODE: 1222 Fiscal Affairs CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	671,889	12	600,000	1-		71,889-
		SUBTOTAL FOR F/T SALARIED	13	671,889	12	600,000	1-		71,889-
		SUBTOTAL FOR BUDGET CODE 1222	13	671,889	12	600,000	1-		71,889-
BUDGET CODE: 1223 ACCO / FISCAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	449,488	3	164,131	4-		285,357-
		SUBTOTAL FOR F/T SALARIED	7	449,488	3	164,131	4-		285,357-
		SUBTOTAL FOR BUDGET CODE 1223	7	449,488	3	164,131	4-		285,357-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	359,010	11	605,318	4		246,308
		SUBTOTAL FOR F/T SALARIED	7	359,010	11	605,318	4		246,308
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737			
		SUBTOTAL FOR ADD GRS PAY		737		737			
		SUBTOTAL FOR BUDGET CODE 1227	7	359,747	11	606,055	4		246,308
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	675,548	6	705,478			29,930
		SUBTOTAL FOR F/T SALARIED	6	675,548	6	705,478			29,930
03 UNSALARIED		031 UNSALARIED		6,152		7,349			1,197
		SUBTOTAL FOR UNSALARIED		6,152		7,349			1,197
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,723		2,723			
		047 OVERTIME		753		753			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,476		3,476		
SUBTOTAL FOR BUDGET CODE 1290			6	685,176	6	716,303		31,127
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,976		23,569	3-	164,407-
SUBTOTAL FOR F/T SALARIED			3	187,976		23,569	3-	164,407-
SUBTOTAL FOR BUDGET CODE 1292			3	187,976		23,569	3-	164,407-
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	717,587	6	442,587	4-	275,000-
SUBTOTAL FOR F/T SALARIED			10	717,587	6	442,587	4-	275,000-
SUBTOTAL FOR BUDGET CODE 1293			10	717,587	6	442,587	4-	275,000-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	699,811	12	826,039	2	126,228
SUBTOTAL FOR F/T SALARIED			10	699,811	12	826,039	2	126,228
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659		
		042 LONGEVITY DIFFERENTIAL		6,261		6,261		
		047 OVERTIME		4,493		4,493		
SUBTOTAL FOR ADD GRS PAY				11,413		11,413		
SUBTOTAL FOR BUDGET CODE 1297			10	711,224	12	837,452	2	126,228
TOTAL FOR ACCOUNTING MANAGEMENT			75	5,582,261	69	5,296,640	6-	285,621-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,471,959	58	4,524,934	2-	52,975
SUBTOTAL FOR F/T SALARIED			60	4,471,959	58	4,524,934	2-	52,975

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		2,791		2,791			
		SUBTOTAL FOR OTH SALARIED		2,791		2,791			
03		UNSALARIED							
		031 UNSALARIED		22,603		26,777			4,174
		SUBTOTAL FOR UNSALARIED		22,603		26,777			4,174
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592			
		042 LONGEVITY DIFFERENTIAL		50,029		50,029			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		93,328		93,328			
		061 SUPPER MONEY		2,600		2,600			
		SUBTOTAL FOR ADD GRS PAY		162,464		162,464			
		SUBTOTAL FOR BUDGET CODE 1230	60	4,659,817	58	4,716,966		2-	57,149
BUDGET CODE: 1231 PERSONNEL/PAYROLL									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS				6,446			6,446
		SUBTOTAL FOR F/T SALARIED				6,446			6,446
		SUBTOTAL FOR BUDGET CODE 1231				6,446			6,446
BUDGET CODE: 1232 PERSONNEL/PAYROL									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	1	53,451				1-	53,451-
		SUBTOTAL FOR F/T SALARIED	1	53,451				1-	53,451-
		SUBTOTAL FOR BUDGET CODE 1232	1	53,451				1-	53,451-
BUDGET CODE: 1234 Personnel/Payroll Grant indirect									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	79,728	2	79,728			
		SUBTOTAL FOR F/T SALARIED	2	79,728	2	79,728			
		SUBTOTAL FOR BUDGET CODE 1234	2	79,728	2	79,728			
BUDGET CODE: 1304 Labor Relations-Safety-Health State									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	216,149	4	216,149			
		SUBTOTAL FOR F/T SALARIED	4	216,149	4	216,149			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1304			4	216,149	4	216,149		
TOTAL FOR PERSONNEL + PAYROLL			67	5,009,145	64	5,019,289	3-	10,144
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,735,122	95	7,178,358	19	1,443,236
SUBTOTAL FOR F/T SALARIED			76	5,735,122	95	7,178,358	19	1,443,236
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		18,808		18,808		
		043 SHIFT DIFFERENTIAL		82,162		82,162		
		045 HOLIDAY PAY		451		451		
		047 OVERTIME		1,300,123		1,466,795		166,672
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				1,414,725		1,581,397		166,672
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345		
SUBTOTAL FOR FRINGE BENES				1,345		1,345		
SUBTOTAL FOR BUDGET CODE 1240			76	7,153,376	95	8,763,284	19	1,609,908
BUDGET CODE: 1242 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	277,684	5	277,684		
SUBTOTAL FOR F/T SALARIED			5	277,684	5	277,684		
SUBTOTAL FOR BUDGET CODE 1242			5	277,684	5	277,684		
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	837,510	12	837,510
SUBTOTAL FOR F/T SALARIED					12	837,510	12	837,510

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME					167,502	167,502
		SUBTOTAL FOR ADD GRS PAY					167,502	167,502
		SUBTOTAL FOR BUDGET CODE 1248			12	1,005,012	12	1,005,012
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	81	7,431,060	112	10,045,980	31	2,614,920
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,267,081	15	1,288,059		20,978
		SUBTOTAL FOR F/T SALARIED	15	1,267,081	15	1,288,059		20,978
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297		
		042 LONGEVITY DIFFERENTIAL		26,313		26,313		
		043 SHIFT DIFFERENTIAL		216		216		
		047 OVERTIME		29,968		29,968		
		061 SUPPER MONEY		462		462		
		SUBTOTAL FOR ADD GRS PAY		58,256		58,256		
		SUBTOTAL FOR BUDGET CODE 1260	15	1,325,337	15	1,346,315		20,978
BUDGET CODE: 1261 ENGINEERING AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	663,449	7	479,287	2-	184,162-
		SUBTOTAL FOR F/T SALARIED	9	663,449	7	479,287	2-	184,162-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000		
		047 OVERTIME		15,000		15,000		
		SUBTOTAL FOR ADD GRS PAY		29,000		29,000		
		SUBTOTAL FOR BUDGET CODE 1261	9	692,449	7	508,287	2-	184,162-
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	498,698	10	719,774	2	221,076
		SUBTOTAL FOR F/T SALARIED	8	498,698	10	719,774	2	221,076

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594			
		042 LONGEVITY DIFFERENTIAL		1,494		1,494			
		047 OVERTIME		17,387		17,387			
		SUBTOTAL FOR ADD GRS PAY		21,475		21,475			
		SUBTOTAL FOR BUDGET CODE 1267	8	520,173	10	741,249		2	221,076
		TOTAL FOR ENGINEERING PRE-AUDITS	32	2,537,959	32	2,595,851			57,892
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	6,744,768	84	6,859,893		1	115,125
		SUBTOTAL FOR F/T SALARIED	83	6,744,768	84	6,859,893		1	115,125
03 UNSALARIED		031 UNSALARIED		38,607		41,764			3,157
		SUBTOTAL FOR UNSALARIED		38,607		41,764			3,157
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		16,589		16,589			
		045 HOLIDAY PAY		5,634		5,634			
		047 OVERTIME		387,188		387,188			
		SUBTOTAL FOR ADD GRS PAY		411,150		411,150			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448			
		SUBTOTAL FOR FRINGE BENES		247,448		247,448			
		SUBTOTAL FOR BUDGET CODE 1270	83	7,441,973	84	7,560,255		1	118,282
BUDGET CODE: 1272 RADIO OPERATIONS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1272							
BUDGET CODE: 1274 OPERATION SUPPORT									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,628	2	88,628			
SUBTOTAL FOR F/T SALARIED			2	88,628	2	88,628			
SUBTOTAL FOR BUDGET CODE 1274			2	88,628	2	88,628			
BUDGET CODE: 1279 Facilities Management IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,384	4	274,596			12,212
SUBTOTAL FOR F/T SALARIED			4	262,384	4	274,596			12,212
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,208		1,208			
SUBTOTAL FOR ADD GRS PAY				1,208		1,208			
SUBTOTAL FOR BUDGET CODE 1279			4	263,592	4	275,804			12,212
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			89	7,794,193	90	7,924,687	1		130,494
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 Labor Relations - Safety & Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	971,046	12	995,558			24,512
SUBTOTAL FOR F/T SALARIED			12	971,046	12	995,558			24,512
03 UNSALARIED		031 UNSALARIED		5,678		5,678			
SUBTOTAL FOR UNSALARIED				5,678		5,678			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717			
		042 LONGEVITY DIFFERENTIAL		4,980		4,980			
		047 OVERTIME		5,707		5,707			
SUBTOTAL FOR ADD GRS PAY				12,404		12,404			
SUBTOTAL FOR BUDGET CODE 1300			12	989,128	12	1,013,640			24,512
BUDGET CODE: 1301 Labor Relations - Safety & Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,483					2,483-
SUBTOTAL FOR F/T SALARIED				2,483					2,483-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1301				2,483				2,483-
TOTAL FOR EEO + LABOR RELATIONS			12	991,611	12	1,013,640		22,029
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: 1400 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,584,897	27	2,518,883	2-	66,014-
SUBTOTAL FOR F/T SALARIED			29	2,584,897	27	2,518,883	2-	66,014-
03 UNSALARIED		031 UNSALARIED		183,652		189,016		5,364
SUBTOTAL FOR UNSALARIED				183,652		189,016		5,364
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302		
		042 LONGEVITY DIFFERENTIAL		17,442		17,442		
		047 OVERTIME		16,620		16,620		
SUBTOTAL FOR ADD GRS PAY				36,364		36,364		
SUBTOTAL FOR BUDGET CODE 1400			29	2,804,913	27	2,744,263	2-	60,650-
BUDGET CODE: 1401 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	433,601	6	362,627	1-	70,974-
SUBTOTAL FOR F/T SALARIED			7	433,601	6	362,627	1-	70,974-
SUBTOTAL FOR BUDGET CODE 1401			7	433,601	6	362,627	1-	70,974-
BUDGET CODE: 1402 Legal Affairs Grant Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	465,850	7	366,550	3-	99,300-
SUBTOTAL FOR F/T SALARIED			10	465,850	7	366,550	3-	99,300-
SUBTOTAL FOR BUDGET CODE 1402			10	465,850	7	366,550	3-	99,300-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	488,104	6	662,840	2	174,736
SUBTOTAL FOR F/T SALARIED			4	488,104	6	662,840	2	174,736

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	490,892	6		2	174,736
BUDGET CODE: 1409 Land Use									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,353	3	217,799			3,446
SUBTOTAL FOR F/T SALARIED				3	214,353	3			3,446
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
SUBTOTAL FOR UNSALARIED					60,000				60,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468			
		047 OVERTIME		13,476		13,476			
SUBTOTAL FOR ADD GRS PAY					13,944				13,944
SUBTOTAL FOR BUDGET CODE 1409				3	288,297	3			3,446
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	659,780	12	666,527			6,747
SUBTOTAL FOR F/T SALARIED				12	659,780	12			6,747
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		11,982		11,982			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		41,764		41,764			
SUBTOTAL FOR ADD GRS PAY					56,666				56,666
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			
SUBTOTAL FOR FRINGE BENES					10,000				10,000
SUBTOTAL FOR BUDGET CODE 1410				12	726,446	12			6,747
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,329,523	21	1,355,876		26,353	
		SUBTOTAL FOR F/T SALARIED	21	1,329,523	21	1,355,876		26,353	
03 UNSALARIED		031 UNSALARIED		453,364		454,378		1,014	
		SUBTOTAL FOR UNSALARIED		453,364		454,378		1,014	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		30,497		30,497			
		047 OVERTIME		17,856		17,856			
		SUBTOTAL FOR ADD GRS PAY		48,933		48,933			
		SUBTOTAL FOR BUDGET CODE 1420	21	1,831,820	21	1,859,187		27,367	
BUDGET CODE: 1422 Bike Share									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,261,249	19	1,321,286		60,037	
		SUBTOTAL FOR F/T SALARIED	19	1,261,249	19	1,321,286		60,037	
		SUBTOTAL FOR BUDGET CODE 1422	19	1,261,249	19	1,321,286		60,037	
		TOTAL FOR LEGAL AFFAIRS	105	8,303,068	101	8,344,477	4-	41,409	
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,416				4,416-	
		SUBTOTAL FOR F/T SALARIED		4,416				4,416-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		170				170-	
		SUBTOTAL FOR ADD GRS PAY		170				170-	
		SUBTOTAL FOR BUDGET CODE 1551		4,586				4,586-	
		TOTAL FOR CONSTRUCTION COORDINATION		4,586				4,586-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 1007 Special Events, City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	279,636	5	281,717	2,081
		SUBTOTAL FOR F/T SALARIED	5	279,636	5	281,717	2,081
		SUBTOTAL FOR BUDGET CODE 1007	5	279,636	5	281,717	2,081
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	5	279,636	5	281,717	2,081
TOTAL FOR EXEC ADM & PLANN MGT.			728	60,805,031	736	64,052,633	8 3,247,602

DEPARTMENTAL ESTIMATES - FY20
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	728	60,805,031	736	64,052,633	3,247,602
FINANCIAL PLAN SAVINGS		1,149,481-		1,140,067-	9,414
APPROPRIATION	728	59,655,550	736	62,912,566	3,257,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,819,873	48,734,560	2,914,687
OTHER CATEGORICAL	252,559	252,559	
CAPITAL FUNDS - I.F.A.	4,948,192	6,902,710	1,954,518
STATE	5,369,836	5,012,703	357,133-
FEDERAL - C.D.			
FEDERAL - OTHER	3,265,090	2,010,034	1,255,056-
INTRA-CITY SALES			
TOTAL	59,655,550	62,912,566	3,257,016

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	47,799- 73,293	28	58,348	1,633,753
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,916-150,000	58	81,976	4,754,625
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	59,832-122,029	9	83,395	750,559
10001	ADMINISTRATIVE ACCOUNTANT	144,970-144,970	1	144,970	144,970
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	129,895-129,895	1	129,895	129,895
10053	ADMINISTRATIVE CITY PLANNER	124,544-151,228	4	138,572	554,286
10015	ADMINISTRATIVE ENGINEER	135,635-189,817	3	155,417	466,250
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	101,061-125,100	6	108,285	649,709
10003	ADMINISTRATIVE GRAPHIC ARTIST	124,170-124,170	1	124,170	124,170
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	118,166-118,166	1	118,166	118,166
10025	ADMINISTRATIVE MANAGER	153,538-153,538	1	153,538	153,538
82976	ADMINISTRATIVE PROCUREMENT ANALYST	151,228-151,228	1	151,228	151,228
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	82,991-132,600	9	107,188	964,690
83008	ADMINISTRATIVE PROJECT MANAGER	140,252-150,369	4	146,787	587,149
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	70,921-125,000	4	106,530	426,121
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	160,614-192,946	2	176,780	353,560
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	156,443-156,443	1	156,443	156,443
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	77,010-110,313	3	90,585	271,754
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	192,691-192,691	1	192,691	192,691
10026	ADMINISTRATIVE STAFF ANALYST	81,800-229,449	11	167,522	1,842,740
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,383-145,660	17	118,063	2,007,070
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-115,000	15	84,844	1,272,666
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	117,588-117,588	1	117,588	117,588
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	112,594-198,197	3	153,137	459,411
30087	AGENCY ATTORNEY	68,500-109,153	19	90,941	1,727,872
82950	AGENCY CHIEF CONTRACTING OFFICER	188,396-188,396	1	188,396	188,396
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	32,421- 46,898	5	42,687	213,433
21215	ARCHITECT	78,000-106,526	2	92,263	184,526
40505	ASSISTANT ACCOUNTANT	54,871- 54,871	1	54,871	54,871
21210	ASSISTANT ARCHITECT	67,485- 67,485	1	67,485	67,485
20210	ASSISTANT CIVIL ENGINEER	62,479- 83,151	3	71,976	215,929
95917	ASSISTANT COMMISSIONER (TRAFFIC)	151,040-151,040	1	151,040	151,040
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	65,000- 67,996	3	65,999	197,996
20410	ASSISTANT MECHANICAL ENGINEER	62,479- 62,479	1	62,479	62,479
92122	ASSISTANT PRINTING PRESS OPERATOR	62,546- 62,546	2	62,546	125,092
95921	ASSISTANT TO THE DEPUTY COMMISSIONER (TRANSPORTATION)	166,507-166,507	1	166,507	166,507
22092	ASSISTANT URBAN DESIGNER	66,444- 66,444	1	66,444	66,444
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	67,138- 67,138	1	67,138	67,138
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	67,138- 78,349	2	72,744	145,487
13369	ASSOCIATE LABOR RELATIONS ANALYST	90,000- 90,000	1	90,000	90,000
22427	ASSOCIATE PROJECT MANAGER	93,999-118,610	4	104,023	416,092

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	57,362- 83,268	2	70,315	140,630
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	14	81,233	1,137,255
22124	ASSOCIATE URBAN DESIGNER	110,246-110,246	1	110,246	110,246
92501	AUTO BODY WORKER	46,993- 57,386	2	52,190	104,379
92510	AUTO MECHANIC	72,307- 84,146	18	77,350	1,392,299
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	1	84,146	84,146
92508	AUTOMOTIVE SERVICE WORKER	32,885- 44,855	9	35,851	322,663
20130	AUTOMOTIVE SPECIALIST	83,436- 83,436	1	83,436	83,436
92306	BLACKSMITH'S HELPER	75,544- 75,544	2	75,544	151,088
40526	BOOKKEEPER	46,742- 57,519	3	52,134	156,402
95015	BOROUGH COMMISSIONER (DOT)	137,220-163,222	5	153,370	766,849
92005	CARPENTER	91,131- 91,131	7	91,131	637,915
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	122,105-122,105	1	122,105	122,105
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499-138,961	12	110,272	1,323,269
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	95,317-126,198	6	112,205	673,227
95021	CHIEF OF STAFF (DOT)	187,949-187,949	1	187,949	187,949
90647	CITY ATTENDANT	35,565- 35,565	1	35,565	35,565
90702	CITY LABORER	72,036- 72,036	14	72,036	1,008,504
22122	CITY PLANNER	61,640-102,272	19	80,014	1,520,274
22121	CITY PLANNING TECHNICIAN	57,984- 57,984	1	57,984	57,984
21744	CITY RESEARCH SCIENTIST	83,845- 92,460	7	88,373	618,614
40523	CITY TAX AUDITOR	54,101- 54,101	1	54,101	54,101
20215	CIVIL ENGINEER	99,080-101,475	2	100,278	200,555
10250	CLERICAL AIDE	32,918- 32,918	2	32,918	65,836
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 60,990	36	48,906	1,760,607
94361	COMMISSIONER OF TRANSPORTATION	236,088-236,088	1	236,088	236,088
56056	COMMUNITY ASSISTANT	51,000- 51,000	1	51,000	51,000
56057	COMMUNITY ASSOCIATE	37,216- 61,456	17	48,776	829,189
56058	COMMUNITY COORDINATOR	51,495- 81,535	40	66,155	2,646,181
13620	COMPUTER AIDE-NON-SPVR	54,383- 54,383	1	54,383	54,383
13631	COMPUTER ASSOCIATE (SOFTWARE)	65,440- 96,994	5	77,100	385,502
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,798-105,206	3	74,889	224,667
13615	COMPUTER SERVICE TECHNICIAN	48,872- 48,872	1	48,872	48,872
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-128,283	15	103,988	1,559,824
10050	COMPUTER SYSTEMS MANAGER	135,584-202,589	7	159,948	1,119,636
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	85,000- 93,845	6	90,610	543,657
34202	CONSTRUCTION PROJECT MANAGER	76,135- 85,390	2	80,763	161,525
95922	COUNSEL (TRANSPORTATION)	230,486-230,486	1	230,486	230,486
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	90,773- 90,773	1	90,773	90,773
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	166,872-166,872	1	166,872	166,872
40910	ECONOMIST	49,725- 71,911	3	61,392	184,175

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	106,953-106,953	8	106,953	855,621
91719	ELECTRICIAN (AUTOMOBILE)	84,146- 84,146	2	84,146	168,293
95005	EXECUTIVE AGENCY COUNSEL	140,000-197,410	8	154,669	1,237,355
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	119,939-192,691	3	148,830	446,490
91415	GRAPHIC ARTIST	65,812- 65,812	1	65,812	65,812
92406	HIGHWAY REPAIRER	92,457- 92,457	2	92,457	184,913
22315	HIGHWAY TRANSPORTATION SPECIALIST	68,827- 75,651	3	71,579	214,738
31626	HIGHWAYS AND SEWERS INSPECTOR	58,873- 67,285	3	64,066	192,197
31305	INDUSTRIAL HYGIENIST	62,137- 62,570	2	62,354	124,707
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	38,617- 57,779	7	48,667	340,670
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	41,073- 41,073	1	41,073	41,073
40502	MANAGEMENT AUDITOR	62,784- 94,705	18	75,494	1,358,892
20415	MECHANICAL ENGINEER	93,866- 93,866	1	93,866	93,866
91212	MOTOR VEHICLE OPERATOR	48,473- 48,473	1	48,473	48,473
11702	OFFICE MACHINE AIDE	36,677- 38,857	2	37,767	75,534
91830	PAINTER	76,350- 76,350	3	76,350	229,051
91915	PLUMBER	96,447- 96,447	6	96,447	578,684
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,500	40	62,400	2,496,016
12158	PROCUREMENT ANALYST	45,267- 89,760	14	68,346	956,844
22426	PROJECT MANAGER	83,151- 83,151	1	83,151	83,151
60215	PUBLIC RECORDS AIDE	36,637- 42,050	4	39,733	158,930
60216	PUBLIC RECORDS OFFICER	41,969- 41,969	1	41,969	41,969
60910	RESEARCH ASSISTANT	44,105- 66,840	6	52,376	314,255
90736	RUBBER TIRE REPAIRER	58,360- 58,360	4	58,360	233,438
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	63,534- 63,534	1	63,534	63,534
90635	SENIOR PHOTOGRAPHER	71,595- 71,595	1	71,595	71,595
12626	STAFF ANALYST	50,078- 74,479	7	58,930	412,507
12749	STAFF ANALYST TRAINEE	39,237- 39,237	1	39,237	39,237
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	38,816- 38,816	1	38,816	38,816
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	104,295-117,588	4	111,021	444,083
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	93,845- 93,845	1	93,845	93,845
91310	SUPERVISOR	76,063- 76,097	2	76,080	152,160
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-112,821	6	112,821	676,926
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,343- 42,343	1	42,343	42,343
12202	SUPERVISOR OF STOCK WORKERS	41,844- 49,157	3	44,282	132,845
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	89,705- 91,499	4	91,051	364,202

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	94,334- 94,334	1	94,334	94,334
31715	TRAFFIC CONTROL INSPECTOR	53,035- 57,240	2	55,138	110,275
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	57,535- 57,535	1	57,535	57,535
TOTAL FOR OBJECT 001			690		57,608,785

POSITION SCHEDULE FOR U/A 001			690		57,608,785
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			46		3,840,586
TOTAL FOR U/A 001			736		61,449,371

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	471,328	7	477,347	6,019
		SUBTOTAL FOR F/T SALARIED	7	471,328	7	477,347	6,019
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,528		3,528	
		SUBTOTAL FOR ADD GRS PAY		3,528		3,528	
		SUBTOTAL FOR BUDGET CODE 2170	7	474,856	7	480,875	6,019
		TOTAL FOR PERSONNEL + PAYROLL	7	474,856	7	480,875	6,019
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	17	1,436,606	17	1,436,606	
		SUBTOTAL FOR F/T SALARIED	17	1,436,606	17	1,436,606	
04 ADD GRS PAY		047 OVERTIME		12,058		12,058	
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058	
		SUBTOTAL FOR BUDGET CODE Z270	17	1,448,664	17	1,448,664	
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,428,330	9	1,428,330	
		SUBTOTAL FOR F/T SALARIED	9	1,428,330	9	1,428,330	
04 ADD GRS PAY		047 OVERTIME		1,723		1,723	
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723	
		SUBTOTAL FOR BUDGET CODE 2700	9	1,430,053	9	1,430,053	
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	7,791,857	96	7,780,868	10,989-
		SUBTOTAL FOR F/T SALARIED	96	7,791,857	96	7,780,868	10,989-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		838,800		838,800			
		SUBTOTAL FOR ADD GRS PAY		883,094		883,094			
		SUBTOTAL FOR BUDGET CODE 2707	96	8,674,951	96	8,663,962			10,989-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	122	11,553,668	122	11,542,679			10,989-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 2141 Security Management Citywide									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	478,974	7	484,476			5,502
		SUBTOTAL FOR F/T SALARIED	7	478,974	7	484,476			5,502
03 UNSALARIED		031 UNSALARIED		6,121		7,647			1,526
		SUBTOTAL FOR UNSALARIED		6,121		7,647			1,526
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,872		1,872			
		SUBTOTAL FOR ADD GRS PAY		1,872		1,872			
		SUBTOTAL FOR BUDGET CODE 2141	7	486,967	7	493,995			7,028
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	7	486,967	7	493,995			7,028
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,561,183	8	2,590,107			28,924
		SUBTOTAL FOR F/T SALARIED	8	2,561,183	8	2,590,107			28,924
03 UNSALARIED		031 UNSALARIED		13,901		14,859			958
			3350						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR UNSALARIED					13,901			14,859	958	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262,561		262,561				
		043 SHIFT DIFFERENTIAL		42,168		42,168				
		047 OVERTIME		447,083		447,083				
SUBTOTAL FOR ADD GRS PAY					751,812			751,812		
SUBTOTAL FOR BUDGET CODE 2000				8	3,326,896	8		3,356,778	29,882	
BUDGET CODE: 2006 Pedestrian Ramps City										
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,787,436	21	2,111,691	47-	1,675,745-		
SUBTOTAL FOR F/T SALARIED				68	3,787,436	21		2,111,691	47-	1,675,745-
03 UNSALARIED		031 UNSALARIED		384,936					384,936-	
SUBTOTAL FOR UNSALARIED					384,936				384,936-	
SUBTOTAL FOR BUDGET CODE 2006				68	4,172,372	21		2,111,691	47-	2,060,681-
BUDGET CODE: 2111 City-wide Concrete Program										
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,222,413	21	2,256,168			33,755	
SUBTOTAL FOR F/T SALARIED				21	2,222,413	21		2,256,168	33,755	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,095		1,876			781	
SUBTOTAL FOR OTH SALARIED					1,095			1,876	781	
03 UNSALARIED		031 UNSALARIED		449,141		476,151			27,010	
SUBTOTAL FOR UNSALARIED					449,141			476,151	27,010	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,052		3,052				
		047 OVERTIME		615,415		615,415				
SUBTOTAL FOR ADD GRS PAY					618,467			618,467		
SUBTOTAL FOR BUDGET CODE 2111				21	3,291,116	21		3,352,662	61,546	
BUDGET CODE: 2113 Pedestrian Safety Improvements										
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,457,925			24-	1,457,925-		
SUBTOTAL FOR F/T SALARIED				24	1,457,925		24-	1,457,925-		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		319,163				319,163-	
		SUBTOTAL FOR ADD GRS PAY		319,163				319,163-	
		SUBTOTAL FOR BUDGET CODE 2113	24	1,777,088			24-	1,777,088-	
BUDGET CODE: 2118 Ped Ramps IFA Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,205,125	87	5,576,152	52	3,371,027	
		SUBTOTAL FOR F/T SALARIED	35	2,205,125	87	5,576,152	52	3,371,027	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,051		1,801		750	
		SUBTOTAL FOR OTH SALARIED		1,051		1,801		750	
03 UNSALARIED		031 UNSALARIED		1,807,479		6,460,515		4,653,036	
		SUBTOTAL FOR UNSALARIED		1,807,479		6,460,515		4,653,036	
04 ADD GRS PAY		047 OVERTIME		926,853		926,853			
		SUBTOTAL FOR ADD GRS PAY		926,853		926,853			
		SUBTOTAL FOR BUDGET CODE 2118	35	4,940,508	87	12,965,321	52	8,024,813	
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,321,744	101	6,131,249	66	3,809,505	
		SUBTOTAL FOR F/T SALARIED	35	2,321,744	101	6,131,249	66	3,809,505	
04 ADD GRS PAY		047 OVERTIME		461,999		470,016		8,017	
		SUBTOTAL FOR ADD GRS PAY		461,999		470,016		8,017	
		SUBTOTAL FOR BUDGET CODE 2119	35	2,783,743	101	6,601,265	66	3,817,522	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,986,950	27	2,108,443	1	121,493	
		SUBTOTAL FOR F/T SALARIED	26	1,986,950	27	2,108,443	1	121,493	
03 UNSALARIED		031 UNSALARIED		85,238		85,238			
		SUBTOTAL FOR UNSALARIED		85,238		85,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320		320			
		042 LONGEVITY DIFFERENTIAL		5,204		5,204			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		3,942		3,942			
		SUBTOTAL FOR ADD GRS PAY		9,466		9,466			
		SUBTOTAL FOR BUDGET CODE 2500	26	2,081,654	27	2,203,147		1	121,493
BUDGET CODE: 2501 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,027			5,027
		SUBTOTAL FOR F/T SALARIED				5,027			5,027
		SUBTOTAL FOR BUDGET CODE 2501				5,027			5,027
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,611	4	286,611			
		SUBTOTAL FOR F/T SALARIED	4	286,611	4	286,611			
		SUBTOTAL FOR BUDGET CODE 2502	4	286,611	4	286,611			
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,813	3	198,611			202-
		SUBTOTAL FOR F/T SALARIED	3	198,813	3	198,611			202-
		SUBTOTAL FOR BUDGET CODE 2504	3	198,813	3	198,611			202-
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,249	1	92,249			
		SUBTOTAL FOR F/T SALARIED	1	92,249	1	92,249			
		SUBTOTAL FOR BUDGET CODE 2505	1	92,249	1	92,249			
BUDGET CODE: 2506 Construction Coordination OCMC (OC)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,391	3	186,391			
		SUBTOTAL FOR F/T SALARIED	3	186,391	3	186,391			
		SUBTOTAL FOR BUDGET CODE 2506	3	186,391	3	186,391			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2507 CONSTRUCTION COORDINATION							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2507							
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			228	23,137,441	276	31,359,753	48 8,222,312
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	254,507	5	795,871	541,364
SUBTOTAL FOR F/T SALARIED			5	254,507	5	795,871	541,364
03 UNSALARIED		031 UNSALARIED		484,396		486,135	1,739
SUBTOTAL FOR UNSALARIED				484,396		486,135	1,739
04 ADD GRS PAY		047 OVERTIME		540,000			540,000-
SUBTOTAL FOR ADD GRS PAY				540,000			540,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE Z035			5	1,278,903	5	1,282,006	3,103
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	721,954	7 721,954
SUBTOTAL FOR F/T SALARIED					7	721,954	7 721,954
SUBTOTAL FOR BUDGET CODE 2007					7	721,954	7 721,954
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,846,861	26	2,159,061	7- 687,800-
SUBTOTAL FOR F/T SALARIED			33	2,846,861	26	2,159,061	7- 687,800-
03 UNSALARIED		031 UNSALARIED		188,590		188,590	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					188,590		188,590		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238			
		042 LONGEVITY DIFFERENTIAL		85,058		85,058			
		043 SHIFT DIFFERENTIAL		3,489		3,489			
		045 HOLIDAY PAY		50,135		50,135			
		047 OVERTIME		405,627		405,627			
SUBTOTAL FOR ADD GRS PAY					545,547		545,547		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		441		441			
		081 ANNUITY CONTRIBUTIONS		450,201		450,201			
SUBTOTAL FOR FRINGE BENES					450,642		450,642		
SUBTOTAL FOR BUDGET CODE 2100				33	4,031,640	26	3,343,840	7-	687,800-
BUDGET CODE: 2101 ASPHALT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,408,724	19	1,438,106			29,382
SUBTOTAL FOR F/T SALARIED				19	1,408,724	19	1,438,106		29,382
03 UNSALARIED		031 UNSALARIED		22,867		23,984			1,117
SUBTOTAL FOR UNSALARIED					22,867		23,984		1,117
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
		042 LONGEVITY DIFFERENTIAL		12,490		12,490			
		043 SHIFT DIFFERENTIAL		40,786		40,786			
		045 HOLIDAY PAY		176		176			
		047 OVERTIME		365,267		365,267			
SUBTOTAL FOR ADD GRS PAY					425,210		425,210		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324		324			
SUBTOTAL FOR FRINGE BENES					324		324		
SUBTOTAL FOR BUDGET CODE 2101				19	1,857,125	19	1,887,624		30,499
BUDGET CODE: 2103 Asphalt Plant - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,258,341	11	1,265,162			6,821
SUBTOTAL FOR F/T SALARIED				11	1,258,341	11	1,265,162		6,821
03 UNSALARIED		031 UNSALARIED		26,561		26,561			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					26,561			26,561	
04 ADD GRS PAY		047 OVERTIME		231,056		231,056			
SUBTOTAL FOR ADD GRS PAY					231,056			231,056	
SUBTOTAL FOR BUDGET CODE 2103				11	1,515,958	11		1,522,779	6,821
BUDGET CODE: 2107 Resurfacing Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,196	3	171,265			7,069
SUBTOTAL FOR F/T SALARIED				3	164,196	3		171,265	7,069
SUBTOTAL FOR BUDGET CODE 2107				3	164,196	3		171,265	7,069
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	989,139	20	1,014,374			25,235
SUBTOTAL FOR F/T SALARIED				20	989,139	20		1,014,374	25,235
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		604		604			
		047 OVERTIME		293,440		296,599			3,159
SUBTOTAL FOR ADD GRS PAY					294,044			297,203	3,159
SUBTOTAL FOR BUDGET CODE 2108				20	1,283,183	20		1,311,577	28,394
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT				91	10,131,005	91		10,241,045	110,040
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,568,810	41	2,636,036			1,932,774-
SUBTOTAL FOR F/T SALARIED				41	4,568,810	41		2,636,036	1,932,774-
03 UNSALARIED		031 UNSALARIED		429,585		445,629			16,044
SUBTOTAL FOR UNSALARIED					429,585			445,629	16,044
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673			
		042 LONGEVITY DIFFERENTIAL		1,074		1,074			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		973,435		973,435			
		045 HOLIDAY PAY		553		553			
		047 OVERTIME		416,484		416,484			
		SUBTOTAL FOR ADD GRS PAY		1,999,219		1,999,219			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028			
		SUBTOTAL FOR FRINGE BENES		4,028		4,028			
		SUBTOTAL FOR BUDGET CODE 2110	41	7,001,642	41	5,084,912			1,916,730-
BUDGET CODE: 2112 Bronx Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,317,880	3	1,319,911			2,031
		SUBTOTAL FOR F/T SALARIED	3	1,317,880	3	1,319,911			2,031
03 UNSALARIED		031 UNSALARIED		2,481		4,252			1,771
		SUBTOTAL FOR UNSALARIED		2,481		4,252			1,771
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		700		700			
		SUBTOTAL FOR ADD GRS PAY		700		700			
		SUBTOTAL FOR BUDGET CODE 2112	3	1,321,061	3	1,324,863			3,802
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,895,944	64	3,895,944			
		SUBTOTAL FOR F/T SALARIED	64	3,895,944	64	3,895,944			
03 UNSALARIED		031 UNSALARIED		560,628		560,628			
		SUBTOTAL FOR UNSALARIED		560,628		560,628			
04 ADD GRS PAY		047 OVERTIME		2,069,748		2,069,748			
		SUBTOTAL FOR ADD GRS PAY		2,069,748		2,069,748			
		SUBTOTAL FOR BUDGET CODE 2114	64	6,526,320	64	6,526,320			
		TOTAL FOR BRONX MAINTENANCE ENGINEER	108	14,849,023	108	12,936,095			1,912,928-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	9,173,778	94	6,073,085			3,100,693-
SUBTOTAL FOR F/T SALARIED			94	9,173,778	94	6,073,085			3,100,693-
03 UNSALARIED		031 UNSALARIED		3,085,387		3,134,453			49,066
SUBTOTAL FOR UNSALARIED				3,085,387		3,134,453			49,066
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		36,793		36,793			
		043 SHIFT DIFFERENTIAL		38,646		38,646			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		1,110,395		1,110,395			
SUBTOTAL FOR ADD GRS PAY				1,198,815		1,198,815			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208			
SUBTOTAL FOR FRINGE BENES				7,208		7,208			
SUBTOTAL FOR BUDGET CODE 2120			94	13,465,188	94	10,413,561			3,051,627-
BUDGET CODE: 2121 Central Resurfacing Fleet Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,846,642	61	2,923,228			76,586
SUBTOTAL FOR F/T SALARIED			61	2,846,642	61	2,923,228			76,586
03 UNSALARIED		031 UNSALARIED		306,705		337,366			30,661
SUBTOTAL FOR UNSALARIED				306,705		337,366			30,661
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000			
		042 LONGEVITY DIFFERENTIAL		3,504		3,504			
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		353		353			
		047 OVERTIME		3,965,385		116,192			3,849,193-
SUBTOTAL FOR ADD GRS PAY				4,230,211		381,018			3,849,193-
SUBTOTAL FOR BUDGET CODE 2121			61	7,383,558	61	3,641,612			3,741,946-
BUDGET CODE: 2122 Brooklyn Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,136,390		2,137,303			913

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED					2,136,390		2,137,303		913
SUBTOTAL FOR BUDGET CODE 2122					2,136,390		2,137,303		913
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER				155	22,985,136	155	16,192,476		6,792,660-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,371,097	73	3,239,651		2,131,446-	
SUBTOTAL FOR F/T SALARIED				73	5,371,097	73	3,239,651		2,131,446-
03 UNSALARIED		031 UNSALARIED		690,769		712,016		21,247	
SUBTOTAL FOR UNSALARIED					690,769		712,016		21,247
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742			
		042 LONGEVITY DIFFERENTIAL		29,680		29,680			
		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					1,732,073		1,732,073		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408			
SUBTOTAL FOR FRINGE BENES					4,408		4,408		
SUBTOTAL FOR BUDGET CODE 2130				73	7,798,347	73	5,688,148		2,110,199-
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,850,973		1,854,085		3,112	
SUBTOTAL FOR F/T SALARIED					1,850,973		1,854,085		3,112
03 UNSALARIED		031 UNSALARIED		5,182		8,880		3,698	
SUBTOTAL FOR UNSALARIED					5,182		8,880		3,698
SUBTOTAL FOR BUDGET CODE 2132					1,856,155		1,862,965		6,810

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR MANHATTAN MAINTENANCE			73	9,654,502	73	7,551,113			2,103,389-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	24,482,100	123	14,131,299		19-	10,350,801-
SUBTOTAL FOR F/T SALARIED			142	24,482,100	123	14,131,299		19-	10,350,801-
03 UNSALARIED		031 UNSALARIED		2,316,706		2,349,318			32,612
SUBTOTAL FOR UNSALARIED				2,316,706		2,349,318			32,612
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,842		72,842			
		042 LONGEVITY DIFFERENTIAL		53,974		53,974			
		043 SHIFT DIFFERENTIAL		107,734		107,734			
		045 HOLIDAY PAY		1,435		1,435			
		047 OVERTIME		1,712,796		1,712,796			
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				1,998,781		1,998,781			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172			
SUBTOTAL FOR FRINGE BENES				9,172		9,172			
SUBTOTAL FOR BUDGET CODE 2140			142	28,806,759	123	18,488,570		19-	10,318,189-
BUDGET CODE: 2142 Queens Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	508,612	2	515,559			6,947
SUBTOTAL FOR F/T SALARIED			2	508,612	2	515,559			6,947
03 UNSALARIED		031 UNSALARIED		55,749		78,371			22,622
SUBTOTAL FOR UNSALARIED				55,749		78,371			22,622
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		973		973			
SUBTOTAL FOR ADD GRS PAY				973		973			
SUBTOTAL FOR BUDGET CODE 2142			2	565,334	2	594,903			29,569
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,546,853	24	2,556,961		10,108	
SUBTOTAL FOR F/T SALARIED			24	2,546,853	24	2,556,961		10,108	
03 UNSALARIED		031 UNSALARIED		663,708		674,440		10,732	
SUBTOTAL FOR UNSALARIED				663,708		674,440		10,732	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		424		424			
SUBTOTAL FOR ADD GRS PAY				424		424			
SUBTOTAL FOR BUDGET CODE 2144			24	3,210,985	24	3,231,825		20,840	
BUDGET CODE: 2146 Queens Street Maintenance - State									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,030,000				1,030,000-	
SUBTOTAL FOR F/T SALARIED				1,030,000				1,030,000-	
03 UNSALARIED		031 UNSALARIED		248,616		1,278,616		1,030,000	
SUBTOTAL FOR UNSALARIED				248,616		1,278,616		1,030,000	
SUBTOTAL FOR BUDGET CODE 2146				1,278,616		1,278,616			
TOTAL FOR QUEENS MAINTENANCE ENGINEER			168	33,861,694	149	23,593,914	19-	10,267,780-	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,400,552	56	3,014,351		1,386,201-	
SUBTOTAL FOR F/T SALARIED			56	4,400,552	56	3,014,351		1,386,201-	
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527			
SUBTOTAL FOR OTH SALARIED				28,527		28,527			
03 UNSALARIED		031 UNSALARIED		664,078		699,275		35,197	
SUBTOTAL FOR UNSALARIED				664,078		699,275		35,197	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		23,209		23,209			
		043 SHIFT DIFFERENTIAL		10,969		10,969			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		465		465			
		047 OVERTIME		409,536		409,536			
		SUBTOTAL FOR ADD GRS PAY		456,078		456,078			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700			
		SUBTOTAL FOR FRINGE BENES		3,700		3,700			
		SUBTOTAL FOR BUDGET CODE 2150	56	5,552,935	56	4,201,931			1,351,004-
BUDGET CODE: 2152 Staten Island Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,464,879		2,464,879			
		SUBTOTAL FOR F/T SALARIED		2,464,879		2,464,879			
03 UNSALARIED		031 UNSALARIED		1,233		2,112			879
		SUBTOTAL FOR UNSALARIED		1,233		2,112			879
		SUBTOTAL FOR BUDGET CODE 2152		2,466,112		2,466,991			879
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	56	8,019,047	56	6,668,922			1,350,125-
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	6,283,898	66	6,283,898			
		SUBTOTAL FOR F/T SALARIED	66	6,283,898	66	6,283,898			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232			
		042 LONGEVITY DIFFERENTIAL		10,740		10,740			
		043 SHIFT DIFFERENTIAL		3,618		3,618			
		045 HOLIDAY PAY		108		108			
		047 OVERTIME		454,410		454,410			
		SUBTOTAL FOR ADD GRS PAY		538,108		538,108			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400			
		SUBTOTAL FOR FRINGE BENES		9,400		9,400			
		SUBTOTAL FOR BUDGET CODE 2160	66	6,831,406	66	6,831,406			
3362									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,199,018	100	4,199,018	
		SUBTOTAL FOR F/T SALARIED	100	4,199,018	100	4,199,018	
03 UNSALARIED		031 UNSALARIED		493,786		493,786	
		SUBTOTAL FOR UNSALARIED		493,786		493,786	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		047 OVERTIME		160,000		160,000	
		SUBTOTAL FOR ADD GRS PAY		160,304		160,304	
		SUBTOTAL FOR BUDGET CODE 2162	100	4,853,108	100	4,853,108	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,016,196	16	1,016,196	
		SUBTOTAL FOR F/T SALARIED	16	1,016,196	16	1,016,196	
03 UNSALARIED		031 UNSALARIED		998,359		998,359	
		SUBTOTAL FOR UNSALARIED		998,359		998,359	
		SUBTOTAL FOR BUDGET CODE 2165	16	2,014,555	16	2,014,555	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	7,035,248	86	7,596,712	561,464
		SUBTOTAL FOR F/T SALARIED	86	7,035,248	86	7,596,712	561,464
03 UNSALARIED		031 UNSALARIED		67,112		101,720	34,608
		SUBTOTAL FOR UNSALARIED		67,112		101,720	34,608
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,844		6,844	
		047 OVERTIME		597,276		597,276	
		SUBTOTAL FOR ADD GRS PAY		604,120		604,120	
		SUBTOTAL FOR BUDGET CODE 2166	86	7,706,480	86	8,302,552	596,072
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY19-01/31/19					DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,329,864		2,351,866		22,002	
SUBTOTAL FOR F/T SALARIED				2,329,864		2,351,866		22,002	
03 UNSALARIED		031 UNSALARIED		76,960		97,327		20,367	
SUBTOTAL FOR UNSALARIED				76,960		97,327		20,367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024			
		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				681,043		681,043			
SUBTOTAL FOR BUDGET CODE 2169				3,087,867		3,130,236		42,369	
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			268	24,493,416	268	25,131,857		638,441	
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,614	2	154,338		2,724	
SUBTOTAL FOR F/T SALARIED				2	151,614	2	154,338	2,724	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79			
		042 LONGEVITY DIFFERENTIAL		97		97			
SUBTOTAL FOR ADD GRS PAY				176		176			
SUBTOTAL FOR BUDGET CODE Z227				2	151,790	2	154,514	2,724	
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	470,367	6	481,589		11,222	
SUBTOTAL FOR F/T SALARIED				6	470,367	6	481,589	11,222	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		729		729			
SUBTOTAL FOR ADD GRS PAY				729		729			
SUBTOTAL FOR BUDGET CODE Z228				6	471,096	6	482,318	11,222	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,408,410	13	1,440,801	32,391
SUBTOTAL FOR F/T SALARIED			13	1,408,410	13	1,440,801	32,391
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		4,376		4,376	
		045 HOLIDAY PAY		6		6	
		047 OVERTIME		108,162		108,162	
SUBTOTAL FOR ADD GRS PAY				112,761		112,761	
SUBTOTAL FOR BUDGET CODE 2200			13	1,544,716	13	1,577,107	32,391
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	897,409	14	909,521	12,112
SUBTOTAL FOR F/T SALARIED			14	897,409	14	909,521	12,112
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273	
		042 LONGEVITY DIFFERENTIAL		21,614		21,614	
		047 OVERTIME		168,986		168,986	
SUBTOTAL FOR ADD GRS PAY				190,873		190,873	
SUBTOTAL FOR BUDGET CODE 2207			14	1,088,282	14	1,100,394	12,112
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,895		58,345	6,450
SUBTOTAL FOR F/T SALARIED				51,895		58,345	6,450
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91	
		042 LONGEVITY DIFFERENTIAL		3,644		3,644	
SUBTOTAL FOR ADD GRS PAY				3,735		3,735	
SUBTOTAL FOR BUDGET CODE 2208				55,630		62,080	6,450
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 2407						
		TOTAL FOR ROADWAY DESIGN	35	3,311,514	35	3,376,413		64,899
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,785,061	32	2,817,166		32,105
		SUBTOTAL FOR F/T SALARIED	32	2,785,061	32	2,817,166		32,105
03 UNSALARIED		031 UNSALARIED		682,304		686,486		4,182
		SUBTOTAL FOR UNSALARIED		682,304		686,486		4,182
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,915		9,915		
		SUBTOTAL FOR ADD GRS PAY		9,915		9,915		
		SUBTOTAL FOR BUDGET CODE 2300	32	3,477,280	32	3,513,567		36,287
		TOTAL FOR ROADWAY ENGINEERING CONSTR	32	3,477,280	32	3,513,567		36,287
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING								
BUDGET CODE: 2400 Sidewalk Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	5,364,488	114	5,791,301	3	426,813
		SUBTOTAL FOR F/T SALARIED	111	5,364,488	114	5,791,301	3	426,813
02 OTH SALARIED		022 SEASONAL POSITIONS		1,046		1,792		746
		SUBTOTAL FOR OTH SALARIED		1,046		1,792		746
03 UNSALARIED		031 UNSALARIED		97,905		113,516		15,611
		SUBTOTAL FOR UNSALARIED		97,905		113,516		15,611

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,327		9,327			
		047 OVERTIME		497,040		511,375			14,335
		SUBTOTAL FOR ADD GRS PAY		506,367		520,702			14,335
		SUBTOTAL FOR BUDGET CODE 2400	111	5,969,806	114	6,427,311		3	457,505
		TOTAL FOR CAPITAL PLANNING	111	5,969,806	114	6,427,311		3	457,505
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	8,323,353	126	8,517,839		1	194,486
		SUBTOTAL FOR F/T SALARIED	125	8,323,353	126	8,517,839		1	194,486
03 UNSALARIED		031 UNSALARIED		66,715		70,616			3,901
		SUBTOTAL FOR UNSALARIED		66,715		70,616			3,901
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		49,279		49,279			
		043 SHIFT DIFFERENTIAL		88,402		88,402			
		045 HOLIDAY PAY		11,253		11,253			
		047 OVERTIME		1,347,938		1,505,591			157,653
		SUBTOTAL FOR ADD GRS PAY		1,498,611		1,656,264			157,653
		SUBTOTAL FOR BUDGET CODE 2600	125	9,888,679	126	10,244,719		1	356,040
BUDGET CODE: 2601 Inspections Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	690,724	17	695,078			4,354
		SUBTOTAL FOR F/T SALARIED	17	690,724	17	695,078			4,354
03 UNSALARIED		031 UNSALARIED		3,905		3,905			
		SUBTOTAL FOR UNSALARIED		3,905		3,905			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,270		2,270			
		SUBTOTAL FOR ADD GRS PAY		2,270		2,270			
		SUBTOTAL FOR BUDGET CODE 2601	17	696,899	17	701,253			4,354
			3367						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2602 INSPECTIONS BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,035,240	27	1,039,110	3,870
SUBTOTAL FOR F/T SALARIED			27	1,035,240	27	1,039,110	3,870
03 UNSALARIED		031 UNSALARIED		4,150		4,150	
SUBTOTAL FOR UNSALARIED				4,150		4,150	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,395		9,395	
SUBTOTAL FOR ADD GRS PAY				9,395		9,395	
SUBTOTAL FOR BUDGET CODE 2602			27	1,048,785	27	1,052,655	3,870
BUDGET CODE: 2603 INSPECTIONS MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	803,764	21	810,587	6,823
SUBTOTAL FOR F/T SALARIED			21	803,764	21	810,587	6,823
03 UNSALARIED		031 UNSALARIED		5,696		6,834	1,138
SUBTOTAL FOR UNSALARIED				5,696		6,834	1,138
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,650		4,650	
SUBTOTAL FOR ADD GRS PAY				4,650		4,650	
SUBTOTAL FOR BUDGET CODE 2603			21	814,110	21	822,071	7,961
BUDGET CODE: 2604 INSPECTIONS QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	833,344	19	839,275	5,931
SUBTOTAL FOR F/T SALARIED			19	833,344	19	839,275	5,931
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,101		5,101	
SUBTOTAL FOR ADD GRS PAY				5,101		5,101	
SUBTOTAL FOR BUDGET CODE 2604			19	838,445	19	844,376	5,931
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	752,040	18	753,398	1,358
SUBTOTAL FOR F/T SALARIED			18	752,040	18	753,398	1,358

3368

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,239		1,239		
		SUBTOTAL FOR ADD GRS PAY		1,239		1,239		
		SUBTOTAL FOR BUDGET CODE 2605	18	753,279	18	754,637		1,358
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	227	14,040,197	228	14,419,711	1	379,514
		TOTAL FOR HIGHWAY OPERATIONS	1,688	186,445,552	1,721	173,929,726	33	12,515,826-

DEPARTMENTAL ESTIMATES - FY20
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	1,688	186,445,552	1,721	173,929,726	12,515,826-
FINANCIAL PLAN SAVINGS		2,282,106		3,266,185	984,079
APPROPRIATION	1,688	188,727,658	1,721	177,195,911	11,531,747-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,821,336		72,575,013	1,246,323-
OTHER CATEGORICAL		186,391		186,391	
CAPITAL FUNDS - I.F.A.		90,861,367		82,353,031	8,508,336-
STATE		21,790,616		21,790,616	
FEDERAL - C.D.					
FEDERAL - OTHER		2,067,948		290,860	1,777,088-
INTRA-CITY SALES					
TOTAL		188,727,658		177,195,911	11,531,747-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-123,769	37	75,397	2,789,707
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,665-104,886	4	90,801	363,202
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	81,157-120,982	3	104,871	314,614
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	151,227-151,227	1	151,227	151,227
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	126,456-198,142	3	156,557	469,670
10015	ADMINISTRATIVE ENGINEER	146,776-170,571	4	158,958	635,831
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	85,690-137,563	6	107,445	644,667
83008	ADMINISTRATIVE PROJECT MANAGER	173,179-201,507	5	182,848	914,239
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	73,007-139,490	5	102,994	514,970
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	132,279-132,279	1	132,279	132,279
10026	ADMINISTRATIVE STAFF ANALYST	143,150-201,506	4	161,950	647,801
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,239-128,406	9	110,763	996,865
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	65,976- 97,873	9	85,529	769,761
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	120,000-198,682	19	139,466	2,649,847
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	119,205-129,907	2	124,556	249,112
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	29,842- 46,898	108	36,651	3,958,346
21215	ARCHITECT	114,162-114,162	1	114,162	114,162
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	105,313-111,500	43	108,423	4,662,184
91578	ASPHALT PLANT MANAGER (DOT)	152,608-152,608	1	152,608	152,608
90692	ASSISTANT CITY HIGHWAY REPAIRER	52,999- 53,034	94	52,999	4,981,941
20210	ASSISTANT CIVIL ENGINEER	62,479- 75,092	16	67,218	1,075,482
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	55,075- 70,457	6	63,982	383,893
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	65,165- 85,000	44	72,523	3,191,024
22427	ASSOCIATE PROJECT MANAGER	65,236-118,644	12	90,796	1,089,549
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	66,868- 78,638	3	71,916	215,749
12627	ASSOCIATE STAFF ANALYST	75,591- 97,164	3	84,294	252,881
92505	AUTO MACHINIST	84,146- 84,146	1	84,146	84,146
92510	AUTO MECHANIC	72,307- 84,146	77	82,865	6,380,615
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	5	84,146	420,732
92508	AUTOMOTIVE SERVICE WORKER	38,275- 48,427	2	43,351	86,702
92305	BLACKSMITH	100,725-100,725	3	100,725	302,175
92205	BRICKLAYER	92,337- 92,337	7	92,337	646,356
91805	BRIDGE PAINTER	96,009- 96,009	2	96,009	192,018
92210	CEMENT MASON	81,612- 81,612	13	81,612	1,060,957
22122	CITY PLANNER	61,640-102,655	13	87,464	1,137,036
20215	CIVIL ENGINEER	78,211-106,851	8	95,560	764,476
20202	CIVIL ENGINEERING INTERN	59,262- 60,447	3	60,052	180,156
10250	CLERICAL AIDE	39,889- 39,889	1	39,889	39,889
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 59,238	56	44,212	2,475,849
81303	CLIMBER & PRUNER	55,013- 67,536	7	63,717	446,019
56056	COMMUNITY ASSISTANT	36,309- 37,216	6	36,519	219,115

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	42,799- 48,376	7	43,901	307,310
56058	COMMUNITY COORDINATOR	60,215- 77,641	16	64,224	1,027,576
13620	COMPUTER AIDE-NON-SPVR	51,643- 54,541	2	53,092	106,184
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,632- 68,632	1	68,632	68,632
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,356- 84,770	2	79,563	159,126
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499- 91,499	1	91,499	91,499
10050	COMPUTER SYSTEMS MANAGER	159,434-159,434	1	159,434	159,434
34202	CONSTRUCTION PROJECT MANAGER	63,728- 95,003	7	82,739	579,173
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	125,775-125,775	4	125,775	503,100
40910	ECONOMIST	62,539- 83,436	2	72,988	145,975
91719	ELECTRICIAN (AUTOMOBILE)	84,146- 84,146	1	84,146	84,146
20113	ENGINEERING TECHNICIAN	57,403- 57,403	1	57,403	57,403
20122	ESTIMATOR (GENERAL CONSTRUCTION)	73,933- 73,933	1	73,933	73,933
81310	GARDENER	48,468- 62,308	3	57,287	171,862
91616	GASOLINE ROLLER ENGINEER-L15	125,618-135,683	36	125,898	4,532,313
92406	HIGHWAY REPAIRER	92,457- 92,457	405	92,457	37,444,939
22315	HIGHWAY TRANSPORTATION SPECIALIST	65,110-102,545	12	86,495	1,037,934
31626	HIGHWAYS AND SEWERS INSPECTOR	51,194- 67,164	99	59,376	5,878,255
31305	INDUSTRIAL HYGIENIST	46,010- 52,912	2	49,461	98,922
31622	INSPECTOR (CONSTRUCTION)	61,533- 61,533	1	61,533	61,533
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	40,275- 40,275	1	40,275	40,275
92225	MASONS HELPER	68,348- 68,348	1	68,348	68,348
91210	MOTOR GRADER OPERATOR	111,495-111,495	19	111,495	2,118,400
11702	OFFICE MACHINE AIDE	40,800- 40,800	1	40,800	40,800
20271	OPERATIONS COMMUNICATIONS SPECIALIST	51,416- 55,131	4	52,859	211,437
30080	PARALEGAL AIDE	48,230- 48,230	1	48,230	48,230
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 77,868	33	56,114	1,851,758
12158	PROCUREMENT ANALYST	45,200- 75,131	6	63,743	382,456
22426	PROJECT MANAGER	63,728- 63,728	1	63,728	63,728
34171	QUALITY ASSURANCE SPECIALIST	42,857- 49,286	2	46,072	92,143
60910	RESEARCH ASSISTANT	50,720- 50,720	1	50,720	50,720
90736	RUBBER TIRE REPAIRER	58,360- 58,360	1	58,360	58,360
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,682- 46,074	4	42,951	171,802
12626	STAFF ANALYST	57,590- 66,875	4	64,554	258,215
12749	STAFF ANALYST TRAINEE	39,237- 39,237	1	39,237	39,237
12200	STOCK WORKER	35,190- 48,196	2	41,693	83,386
92271	SUPERVISOR BRICKLAYER	102,696-102,696	3	102,696	308,087
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	151	97,092	14,660,892
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-137,960	20	114,078	2,281,559
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	9	111,495	1,003,453
92355	WELDER	132,964-132,964	2	132,964	265,928

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

TOTAL FOR OBJECT 001

1,518

123,446,315

POSITION SCHEDULE FOR U/A 002	1,518	123,446,315
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	203	16,508,302
TOTAL FOR U/A 002	1,721	139,954,617

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,352,885	26	2,434,856	1	1	81,971
SUBTOTAL FOR F/T SALARIED			25	2,352,885	26	2,434,856	1	1	81,971
03 UNSALARIED		031 UNSALARIED		12,572		13,817			1,245
SUBTOTAL FOR UNSALARIED				12,572		13,817			1,245
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716			
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535			
		042 LONGEVITY DIFFERENTIAL		17,752		17,752			
		043 SHIFT DIFFERENTIAL		110,110		110,110			
		047 OVERTIME		36,840		36,840			
SUBTOTAL FOR ADD GRS PAY				296,953		296,953			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675			
SUBTOTAL FOR FRINGE BENES				675		675			
SUBTOTAL FOR BUDGET CODE 3000			25	2,663,085	26	2,746,301	1	1	83,216
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	163,934	1	168,699		1	4,765
SUBTOTAL FOR F/T SALARIED			1	163,934	1	168,699		1	4,765
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662			
		047 OVERTIME		2,025		2,025			
SUBTOTAL FOR ADD GRS PAY				8,687		8,687			
SUBTOTAL FOR BUDGET CODE 3400			1	172,621	1	177,386		1	4,765
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			26	2,835,706	27	2,923,687	1	1	87,981
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									
BUDGET CODE: 3100 FERRY OPS - State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	530	31,780,535	530	31,780,535			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			530	31,780,535	530	31,780,535			
04 ADD GRS PAY		047 OVERTIME		344,847		344,847			
SUBTOTAL FOR ADD GRS PAY				344,847		344,847			
SUBTOTAL FOR BUDGET CODE 3100			530	32,125,382	530	32,125,382			
BUDGET CODE: 3101 FERRY OPS - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	248,804	3	921,036	2	672,232	
SUBTOTAL FOR F/T SALARIED			1	248,804	3	921,036	2	672,232	
03 UNSALARIED		031 UNSALARIED		148,328		159,549		11,221	
SUBTOTAL FOR UNSALARIED				148,328		159,549		11,221	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908			
		042 LONGEVITY DIFFERENTIAL		97,406		97,406			
		043 SHIFT DIFFERENTIAL		189,466		189,466			
		045 HOLIDAY PAY		1,531,859		1,531,859			
		047 OVERTIME		11,814,267		11,992,267		178,000	
SUBTOTAL FOR ADD GRS PAY				13,633,906		13,811,906		178,000	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672		4,672			
		064 ALLOWANCE FOR UNIFORMS		54,760		54,760			
SUBTOTAL FOR FRINGE BENES				59,432		59,432			
SUBTOTAL FOR BUDGET CODE 3101			1	14,090,470	3	14,951,923	2	861,453	
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			542	46,906,124	544	47,767,577	2	861,453	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,396,982	39	4,518,341	2 121,359
SUBTOTAL FOR F/T SALARIED			37	4,396,982	39	4,518,341	2 121,359
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		6,012		6,012	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		1,003,554		1,003,554	
SUBTOTAL FOR ADD GRS PAY				1,043,731		1,043,731	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		505,837		327,837	178,000-
SUBTOTAL FOR FRINGE BENES				505,837		327,837	178,000-
SUBTOTAL FOR BUDGET CODE 3110			37	5,946,550	39	5,889,909	2 56,641-
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,704,327	47	3,704,327	
SUBTOTAL FOR F/T SALARIED			47	3,704,327	47	3,704,327	
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618	
		047 OVERTIME		437,816		437,816	
SUBTOTAL FOR ADD GRS PAY				439,434		439,434	
SUBTOTAL FOR BUDGET CODE 3116			47	4,143,761	47	4,143,761	
TOTAL FOR FERRY MAINTENANCE + REPAIR			84	10,090,311	86	10,033,670	2 56,641-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	504,489	4	512,464	7,975
SUBTOTAL FOR F/T SALARIED			4	504,489	4	512,464	7,975

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535		
		SUBTOTAL FOR OTH SALARIED		15,535		15,535		
03 UNSALARIED		031 UNSALARIED		4,114		4,114		
		SUBTOTAL FOR UNSALARIED		4,114		4,114		
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	643,912	4	651,887		7,975
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL						
		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL						
		043 SHIFT DIFFERENTIAL						
		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 3309						
BUDGET CODE: 3312 FTA Capital Program Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,027	6	425,027		
		SUBTOTAL FOR F/T SALARIED	6	425,027	6	425,027		
		SUBTOTAL FOR BUDGET CODE 3312	6	425,027	6	425,027		
BUDGET CODE: 3502 Hunts point Diesel Reduction Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,517			1-	85,517-
		SUBTOTAL FOR F/T SALARIED	1	85,517			1-	85,517-
		SUBTOTAL FOR BUDGET CODE 3502	1	85,517			1-	85,517-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.								
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,855			46,855-	
		SUBTOTAL FOR F/T SALARIED		46,855			46,855-	
		SUBTOTAL FOR BUDGET CODE 3506		46,855			46,855-	
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,194		1-	127,194-	
		SUBTOTAL FOR F/T SALARIED	1	127,194		1-	127,194-	
		SUBTOTAL FOR BUDGET CODE 3518	1	127,194		1-	127,194-	
		TOTAL FOR SURFACE TRANSIT OPERATIONS	12	1,328,505	10	1,076,914	2-	251,591-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	450,697	6	461,436	10,739	
		SUBTOTAL FOR F/T SALARIED	6	450,697	6	461,436	10,739	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,946		2,946		
		047 OVERTIME		14,612		14,612		
		SUBTOTAL FOR ADD GRS PAY		17,558		17,558		
		SUBTOTAL FOR BUDGET CODE 3407	6	468,255	6	478,994	10,739	
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	469,951	5	482,518	12,567	
		SUBTOTAL FOR F/T SALARIED	5	469,951	5	482,518	12,567	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91		
		042 LONGEVITY DIFFERENTIAL		7,641		7,641		
		SUBTOTAL FOR ADD GRS PAY		7,732		7,732		
		SUBTOTAL FOR BUDGET CODE 3408	5	477,683	5	490,250	12,567	
			3378					

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,160,118	12	1,177,524	17,406
		SUBTOTAL FOR F/T SALARIED	12	1,160,118	12	1,177,524	17,406
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668	
		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121	
		042 LONGEVITY DIFFERENTIAL		5,252		5,252	
		043 SHIFT DIFFERENTIAL		500		500	
		045 HOLIDAY PAY		7,261		7,261	
		047 OVERTIME		33,345		33,345	
		SUBTOTAL FOR ADD GRS PAY		48,147		48,147	
		SUBTOTAL FOR BUDGET CODE 3409	12	1,208,265	12	1,225,671	17,406
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	23	2,154,203	23	2,194,915	40,712
		TOTAL FOR TRANSIT OPERATIONS	687	63,314,849	690	63,996,763	3 681,914

DEPARTMENTAL ESTIMATES - FY20
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	687	63,314,849	690	63,996,763	681,914
FINANCIAL PLAN SAVINGS		411,423-		687,984-	276,561-
APPROPRIATION	687	62,903,426	690	63,308,779	405,353

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,417,593		23,327,705	910,112
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,868,297		1,623,104	245,193-
STATE		33,114,182		33,114,182	
FEDERAL - C.D.					
FEDERAL - OTHER		4,828,354		4,568,788	259,566-
INTRA-CITY SALES		675,000		675,000	
TOTAL		62,903,426		63,308,779	405,353

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	83,179- 83,179	1	83,179	83,179
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-105,264	7	76,885	538,198
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	66,950- 66,950	1	66,950	66,950
10053	ADMINISTRATIVE CITY PLANNER	131,904-131,904	1	131,904	131,904
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	151,131-151,131	1	151,131	151,131
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	118,523-118,523	1	118,523	118,523
10020	ADMINISTRATIVE INVESTIGATOR	126,625-126,625	1	126,625	126,625
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	84,048- 93,750	2	88,899	177,798
83008	ADMINISTRATIVE PROJECT MANAGER	121,015-198,091	8	156,848	1,254,783
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,459-134,280	6	113,084	678,502
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,446-139,000	2	135,223	270,446
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	91,938- 95,000	2	93,469	186,938
91504	ASSISTANT CAPTAIN	63,014- 63,014	12	63,014	756,168
95980	ASSISTANT DIRECTOR (FERRIES)	118,358-118,358	1	118,358	118,358
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	76,195- 76,195	1	76,195	76,195
90751	BOILER MAKER	100,725-100,725	7	100,725	705,076
91510	CAPTAIN (FERRY)	70,926- 70,926	24	70,926	1,702,224
91522	CHIEF MARINE ENGINEER	68,789- 68,789	26	68,789	1,788,514
90647	CITY ATTENDANT	36,276- 41,745	17	38,574	655,756
90699	CITY DEBRIS REMOVER	41,745- 41,745	3	41,745	125,235
90702	CITY LABORER	72,036- 72,036	8	72,036	576,288
22122	CITY PLANNER	62,577-112,619	2	87,598	175,196
21744	CITY RESEARCH SCIENTIST	115,041-115,041	1	115,041	115,041
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 55,537	7	42,857	300,001
56056	COMMUNITY ASSISTANT	37,216- 37,216	1	37,216	37,216
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	99,080- 99,080	1	99,080	99,080
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	125,775-125,775	2	125,775	251,550
91529	DECKHAND (FERRY)	47,847- 55,024	232	53,168	12,334,948
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	226,389-226,389	1	226,389	226,389
95981	DEPUTY DIRECTOR (FERRIES)	142,403-142,403	1	142,403	142,403
92010	DOCKBUILDER	100,955-100,955	6	100,955	605,729
91717	ELECTRICIAN	106,953-106,953	10	106,953	1,069,526
81560	FERRY TERMINAL SUPERVISOR	74,312- 74,312	13	74,312	966,056
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	6	73,080	438,480
92406	HIGHWAY REPAIRER	92,457- 92,457	1	92,457	92,457
90753	LABORER	72,036- 72,036	1	72,036	72,036
92610	MACHINIST	84,146- 84,146	7	84,146	589,025
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	96,712-114,846	4	101,246	404,982
91542	MARINE ENGINEER	64,231- 64,237	18	64,231	1,156,164
91547	MARINE OILER (FERRY OPERATIONS)	49,705- 57,161	49	55,487	2,718,873
91556	MATE	57,875- 57,875	65	57,875	3,761,875

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20415	MECHANICAL ENGINEER	108,965-108,965	1	108,965	108,965
91212	MOTOR VEHICLE OPERATOR	38,798- 38,798	1	38,798	38,798
91628	OILER	119,371-119,371	2	119,371	238,742
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	96,447- 96,447	4	96,447	385,789
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 75,593	3	63,063	189,190
12158	PROCUREMENT ANALYST	70,116- 74,850	2	72,483	144,966
22426	PROJECT MANAGER	73,007- 73,007	1	73,007	73,007
90734	RIGGER	101,143-101,143	7	101,143	707,999
95999	SECRETARY TO THE DEPUTY COMMISSIONER	62,695- 62,695	1	62,695	62,695
92340	SHEET METAL WORKER	98,274- 98,274	4	98,274	393,097
92025	SHIP CARPENTER	104,149-104,149	6	104,149	624,897
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
91925	STEAM FITTER	100,485-100,485	9	100,485	904,365
12200	STOCK WORKER	31,142- 51,396	4	39,109	156,436
70817	SUPERVISING SPECIAL OFFICER	59,754- 59,754	6	59,754	358,524
92072	SUPERVISOR DOCKBUILDER	107,219-107,219	1	107,219	107,219
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-112,821	1	112,821	112,821
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,214- 48,214	1	48,214	48,214
12202	SUPERVISOR OF STOCK WORKERS	40,612- 40,612	1	40,612	40,612
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
92343	SUPERVISOR SHEET METAL WORKER	104,212-104,212	1	104,212	104,212
92073	SUPERVISOR SHIP CARPENTER	110,413-110,413	1	110,413	110,413
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
TOTAL FOR OBJECT 001			624		41,374,656

POSITION SCHEDULE FOR U/A 003			624		41,374,656
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			66		4,376,166
TOTAL FOR U/A 003			690		45,750,822

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,615,476	37	1,643,873	28,397
SUBTOTAL FOR F/T SALARIED			37	1,615,476	37	1,643,873	28,397
03 UNSALARIED		031 UNSALARIED		45,280		53,143	7,863
SUBTOTAL FOR UNSALARIED				45,280		53,143	7,863
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64	
		042 LONGEVITY DIFFERENTIAL		23,584		23,584	
		047 OVERTIME		54,127		54,127	
SUBTOTAL FOR ADD GRS PAY				77,775		77,775	
SUBTOTAL FOR BUDGET CODE 4495			37	1,738,531	37	1,774,791	36,260
TOTAL FOR OFFICE OF THE COMMISSIONER			37	1,738,531	37	1,774,791	36,260
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z030 OneNYC Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,746		9,933	1- 73,813-
SUBTOTAL FOR F/T SALARIED			1	83,746		9,933	1- 73,813-
SUBTOTAL FOR BUDGET CODE Z030			1	83,746		9,933	1- 73,813-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	292,907	4	301,487	8,580
SUBTOTAL FOR F/T SALARIED			4	292,907	4	301,487	8,580
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		358		358	
SUBTOTAL FOR ADD GRS PAY				358		358	
SUBTOTAL FOR BUDGET CODE Z402			4	293,265	4	301,845	8,580
BUDGET CODE: 4000 DEP COMM TRAFFIC							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	790,112	4	818,332			28,220
SUBTOTAL FOR F/T SALARIED			4	790,112	4	818,332			28,220
03 UNSALARIED		031 UNSALARIED		21,357		21,357			
SUBTOTAL FOR UNSALARIED				21,357		21,357			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710,596		710,596			
		043 SHIFT DIFFERENTIAL		264,873		264,873			
		047 OVERTIME		32,031		32,031			
SUBTOTAL FOR ADD GRS PAY				1,007,500		1,007,500			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,155		32,155			
SUBTOTAL FOR FRINGE BENES				32,155		32,155			
SUBTOTAL FOR BUDGET CODE 4000			4	1,851,124	4	1,879,344			28,220
BUDGET CODE: 4020 Strategic Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	734,937	8	875,407			140,470
SUBTOTAL FOR F/T SALARIED			8	734,937	8	875,407			140,470
03 UNSALARIED		031 UNSALARIED		15,799		15,799			
SUBTOTAL FOR UNSALARIED				15,799		15,799			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,156		2,156			
		047 OVERTIME		100,524		100,524			
SUBTOTAL FOR ADD GRS PAY				102,680		102,680			
SUBTOTAL FOR BUDGET CODE 4020			8	853,416	8	993,886			140,470
BUDGET CODE: 4021 Freight Mobility-City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	566,008	10	570,622			4,614
SUBTOTAL FOR F/T SALARIED			10	566,008	10	570,622			4,614
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262		262			
		047 OVERTIME		55,954		55,954			
SUBTOTAL FOR ADD GRS PAY				56,216		56,216			
SUBTOTAL FOR BUDGET CODE 4021			10	622,224	10	626,838			4,614

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4026 Transp Access for Vision Impaired								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,604			2-	178,604-
SUBTOTAL FOR F/T SALARIED			2	178,604			2-	178,604-
04 ADD GRS PAY		047 OVERTIME		20,000				20,000-
SUBTOTAL FOR ADD GRS PAY				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 4026			2	198,604			2-	198,604-
BUDGET CODE: 4027 Raised Crosswalk and Intersection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,591			1-	75,591-
SUBTOTAL FOR F/T SALARIED			1	75,591			1-	75,591-
SUBTOTAL FOR BUDGET CODE 4027			1	75,591			1-	75,591-
BUDGET CODE: 4604 Multi-Modal Access to Transit (MATS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,700			1-	92,700-
SUBTOTAL FOR F/T SALARIED			1	92,700			1-	92,700-
SUBTOTAL FOR BUDGET CODE 4604			1	92,700			1-	92,700-
BUDGET CODE: 5040 Bus Rapid Transit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,372,775	19	1,391,185		18,410
SUBTOTAL FOR F/T SALARIED			19	1,372,775	19	1,391,185		18,410
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,240		8,240		
SUBTOTAL FOR ADD GRS PAY				8,240		8,240		
SUBTOTAL FOR BUDGET CODE 5040			19	1,381,015	19	1,399,425		18,410
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			50	5,451,685	45	5,211,271	5-	240,414-

RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,446,087	18	1,448,625	2,538
SUBTOTAL FOR F/T SALARIED			18	1,446,087	18	1,448,625	2,538
03 UNSALARIED		031 UNSALARIED		12,669		16,251	3,582
SUBTOTAL FOR UNSALARIED				12,669		16,251	3,582
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		2,279		2,279	
		047 OVERTIME		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				54,279		54,279	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
SUBTOTAL FOR FRINGE BENES				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 4100			18	1,515,035	18	1,521,155	6,120
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			18	1,515,035	18	1,521,155	6,120
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: Z412 PlaNYC Signals IFA direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	289,587	4	295,307	5,720
SUBTOTAL FOR F/T SALARIED			4	289,587	4	295,307	5,720
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		967		967	
SUBTOTAL FOR ADD GRS PAY				967		967	
SUBTOTAL FOR BUDGET CODE Z412			4	290,554	4	296,274	5,720
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,580,160	59	6,415,278	2- 1,835,118
SUBTOTAL FOR F/T SALARIED			61	4,580,160	59	6,415,278	2- 1,835,118
03 UNSALARIED		031 UNSALARIED		4,075		5,761	1,686
SUBTOTAL FOR UNSALARIED				4,075		5,761	1,686

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270			
		042 LONGEVITY DIFFERENTIAL		38,739		38,739			
		043 SHIFT DIFFERENTIAL		24,053		24,053			
		045 HOLIDAY PAY		17,425		17,425			
		047 OVERTIME		1,815,339		1,965,208			149,869
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,942,026		2,091,895			149,869
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057			
		SUBTOTAL FOR FRINGE BENES		627,057		627,057			
		SUBTOTAL FOR BUDGET CODE 4120	61	7,153,318	59	9,139,991	2-		1,986,673
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,729,742	28	1,729,742			
		SUBTOTAL FOR F/T SALARIED	28	1,729,742	28	1,729,742			
03 UNSALARIED		031 UNSALARIED		51,374		51,374			
		SUBTOTAL FOR UNSALARIED		51,374		51,374			
		SUBTOTAL FOR BUDGET CODE 4121	28	1,781,116	28	1,781,116			
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,096,721	64	5,096,721			
		SUBTOTAL FOR F/T SALARIED	64	5,096,721	64	5,096,721			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		047 OVERTIME		77,377		77,377			
		SUBTOTAL FOR ADD GRS PAY		77,453		77,453			
		SUBTOTAL FOR BUDGET CODE 4122	64	5,174,174	64	5,174,174			
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,049,096	32	2,107,332			58,236
		SUBTOTAL FOR F/T SALARIED	32	2,049,096	32	2,107,332			58,236
03 UNSALARIED		031 UNSALARIED		10,905		13,201			2,296

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					10,905			13,201	2,296
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		22,713		22,713			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		130,777		130,777			
SUBTOTAL FOR ADD GRS PAY					175,704			175,704	
SUBTOTAL FOR BUDGET CODE 4123			32	2,235,705	32	2,296,237		60,532	
BUDGET CODE: 4124 Traffic Enforcement Camera Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	5,824,991	125	6,348,333	1	523,342	
SUBTOTAL FOR F/T SALARIED			124	5,824,991	125	6,348,333	1	523,342	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,943		12,943			
		047 OVERTIME		33,797		33,797			
SUBTOTAL FOR ADD GRS PAY					46,740			46,740	
SUBTOTAL FOR BUDGET CODE 4124			124	5,871,731	125	6,395,073	1	523,342	
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	413,772	10	422,501	1	8,729	
SUBTOTAL FOR F/T SALARIED			9	413,772	10	422,501	1	8,729	
03 UNSALARIED		031 UNSALARIED		59,803		62,385		2,582	
SUBTOTAL FOR UNSALARIED					59,803			62,385	2,582
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,318		12,318			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		531,639		531,639			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					566,805			566,805	
SUBTOTAL FOR BUDGET CODE 4125			9	1,040,380	10	1,051,691	1	11,311	
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,198	1	61,141		1,943	

3388

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	59,198	1	61,141			1,943
03	UN SALARIED	031 UN SALARIED		14,953		18,038			3,085
SUBTOTAL FOR UN SALARIED				14,953		18,038			3,085
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,481		2,481			
SUBTOTAL FOR ADD GRS PAY				2,481		2,481			
SUBTOTAL FOR BUDGET CODE 4126			1	76,632	1	81,660			5,028
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01	F/T SALARIED	001 FULL YEAR POSITIONS	21	2,224,178	21	2,273,344			49,166
SUBTOTAL FOR F/T SALARIED			21	2,224,178	21	2,273,344			49,166
03	UN SALARIED	031 UN SALARIED		15,574		18,715			3,141
SUBTOTAL FOR UN SALARIED				15,574		18,715			3,141
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,889		6,889			
		042 LONGEVITY DIFFERENTIAL		266,301		266,301			
		043 SHIFT DIFFERENTIAL		53,218		53,218			
		047 OVERTIME		25,777		25,777			
SUBTOTAL FOR ADD GRS PAY				352,185		352,185			
SUBTOTAL FOR BUDGET CODE 4127			21	2,591,937	21	2,644,244			52,307
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01	F/T SALARIED	001 FULL YEAR POSITIONS	36	2,842,983	36	2,922,123			79,140
SUBTOTAL FOR F/T SALARIED			36	2,842,983	36	2,922,123			79,140
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		8,900		8,900			
		042 LONGEVITY DIFFERENTIAL		36,965		36,965			
		047 OVERTIME		14,971		14,971			
SUBTOTAL FOR ADD GRS PAY				60,836		60,836			
SUBTOTAL FOR BUDGET CODE 4128			36	2,930,815	36	3,009,955			79,140

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,788,977	38	2,824,100	35,123
SUBTOTAL FOR F/T SALARIED			38	2,788,977	38	2,824,100	35,123
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,068		25,068	
		047 OVERTIME		36,291		36,291	
SUBTOTAL FOR ADD GRS PAY				61,359		61,359	
SUBTOTAL FOR BUDGET CODE 4129			38	2,850,336	38	2,885,459	35,123
BUDGET CODE: 4423 SCHOOL SAFETY SIGNALS CHIPS							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 4423							
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,296,905	22	1,313,263	16,358
SUBTOTAL FOR F/T SALARIED			22	1,296,905	22	1,313,263	16,358
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445	
		042 LONGEVITY DIFFERENTIAL		37,443		37,443	
		047 OVERTIME		43,586		43,586	
SUBTOTAL FOR ADD GRS PAY				84,474		84,474	
SUBTOTAL FOR BUDGET CODE 4527			22	1,381,379	22	1,397,737	16,358
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,716,993	21	1,752,952	35,959
SUBTOTAL FOR F/T SALARIED			21	1,716,993	21	1,752,952	35,959
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600	
		042 LONGEVITY DIFFERENTIAL		18,562		18,562	
SUBTOTAL FOR ADD GRS PAY				23,162		23,162	
SUBTOTAL FOR BUDGET CODE 4528			21	1,740,155	21	1,776,114	35,959

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,649,983	23	1,681,344	31,361
		SUBTOTAL FOR F/T SALARIED	23	1,649,983	23	1,681,344	31,361
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,799		8,799	
		SUBTOTAL FOR ADD GRS PAY		8,799		8,799	
		SUBTOTAL FOR BUDGET CODE 4529	23	1,658,782	23	1,690,143	31,361
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	484	36,777,014	484	39,619,868	2,842,854
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,264,221	100	5,264,221	
		SUBTOTAL FOR F/T SALARIED	100	5,264,221	100	5,264,221	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500	
		047 OVERTIME		161,000		161,000	
		SUBTOTAL FOR ADD GRS PAY		171,500		171,500	
		SUBTOTAL FOR BUDGET CODE 4130	100	5,435,721	100	5,435,721	
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	464,900	13	464,900	
		SUBTOTAL FOR F/T SALARIED	13	464,900	13	464,900	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080	
		042 LONGEVITY DIFFERENTIAL		8,597		8,597	
		047 OVERTIME		49,760		49,760	
		SUBTOTAL FOR ADD GRS PAY		60,437		60,437	
		SUBTOTAL FOR BUDGET CODE 4131	13	525,337	13	525,337	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY19-01/31/19					DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	478,475		10	478,475		
SUBTOTAL FOR F/T SALARIED			10	478,475		10	478,475		
03 UNSALARIED		031 UNSALARIED		518			518		
SUBTOTAL FOR UNSALARIED				518			518		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608			1,608		
		042 LONGEVITY DIFFERENTIAL		4,226			4,226		
		047 OVERTIME		54,832			54,832		
SUBTOTAL FOR ADD GRS PAY				60,666			60,666		
SUBTOTAL FOR BUDGET CODE 4132			10	539,659		10	539,659		
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	351,647		8	351,647		
SUBTOTAL FOR F/T SALARIED			8	351,647		8	351,647		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108			108		
		042 LONGEVITY DIFFERENTIAL		1,781			1,781		
		047 OVERTIME		60,208			60,208		
SUBTOTAL FOR ADD GRS PAY				62,097			62,097		
SUBTOTAL FOR BUDGET CODE 4133			8	413,744		8	413,744		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	262,883		6	262,883		
SUBTOTAL FOR F/T SALARIED			6	262,883		6	262,883		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580			3,580		
		042 LONGEVITY DIFFERENTIAL		12,167			12,167		
		047 OVERTIME		40,952			40,952		
SUBTOTAL FOR ADD GRS PAY				56,699			56,699		
SUBTOTAL FOR BUDGET CODE 4134			6	319,582		6	319,582		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	129,330		3	129,330		
SUBTOTAL FOR F/T SALARIED			3	129,330		3	129,330		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108			
		042 LONGEVITY DIFFERENTIAL		5,765		5,765			
		047 OVERTIME		24,332		24,332			
		SUBTOTAL FOR ADD GRS PAY		33,205		33,205			
		SUBTOTAL FOR BUDGET CODE 4135	3	162,535	3	162,535			
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	889,475	16	889,475			
		SUBTOTAL FOR F/T SALARIED	16	889,475	16	889,475			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,319					1,319-
		047 OVERTIME		74,032		74,032			
		SUBTOTAL FOR ADD GRS PAY		75,351		74,032			1,319-
		SUBTOTAL FOR BUDGET CODE 4136	16	964,826	16	963,507			1,319-
BUDGET CODE: 4138 BOROUGH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,908,870	83	6,739,363	2-		830,493
		SUBTOTAL FOR F/T SALARIED	85	5,908,870	83	6,739,363	2-		830,493
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023			
		SUBTOTAL FOR OTH SALARIED		1,023		1,023			
03 UNSALARIED		031 UNSALARIED		30,719		33,939			3,220
		SUBTOTAL FOR UNSALARIED		30,719		33,939			3,220
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317			
		042 LONGEVITY DIFFERENTIAL		18,725		20,044			1,319
		043 SHIFT DIFFERENTIAL		75,115		75,115			
		045 HOLIDAY PAY		3,531		3,531			
		047 OVERTIME		787,772		789,799			2,027
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		922,060		925,406			3,346
		SUBTOTAL FOR BUDGET CODE 4138	85	6,862,672	83	7,699,731	2-		837,059

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4139 IFA LAYOUT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	617,703	10	634,562		16,859
SUBTOTAL FOR F/T SALARIED			10	617,703	10	634,562		16,859
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,204		10,204		
SUBTOTAL FOR ADD GRS PAY				10,204		10,204		
SUBTOTAL FOR BUDGET CODE 4139			10	627,907	10	644,766		16,859
BUDGET CODE: 4438 SCHOOL SAFETY IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 4438								
TOTAL FOR BOROUGH ENGINEERING			251	15,851,983	249	16,704,582	2-	852,599
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	411	23,116,758	402	23,864,515	9-	747,757
SUBTOTAL FOR F/T SALARIED			411	23,116,758	402	23,864,515	9-	747,757
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494		
SUBTOTAL FOR OTH SALARIED				29,494		29,494		
03 UNSALARIED		031 UNSALARIED		632,482		639,334		6,852
SUBTOTAL FOR UNSALARIED				632,482		639,334		6,852
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494		
		042 LONGEVITY DIFFERENTIAL		231,929		231,929		
		043 SHIFT DIFFERENTIAL		176,324		176,324		
		045 HOLIDAY PAY		22,776		22,776		
		047 OVERTIME		2,586,116		2,481,312		104,804-
SUBTOTAL FOR ADD GRS PAY				3,149,639		3,044,835		104,804-
SUBTOTAL FOR BUDGET CODE 4140			411	26,928,373	402	27,578,178	9-	649,805
			3394					

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PARKING			411	26,928,373	402	27,578,178	9-	649,805
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,626,718	63	4,949,219		322,501
SUBTOTAL FOR F/T SALARIED			63	4,626,718	63	4,949,219		322,501
03 UNSALARIED		031 UNSALARIED		30,354		30,354		
SUBTOTAL FOR UNSALARIED				30,354		30,354		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192		
		042 LONGEVITY DIFFERENTIAL		7,781		7,781		
		043 SHIFT DIFFERENTIAL		1,377		1,377		
		047 OVERTIME		1,738,385		1,738,385		
SUBTOTAL FOR ADD GRS PAY				1,747,735		1,747,735		
SUBTOTAL FOR BUDGET CODE 4150			63	6,404,807	63	6,727,308		322,501
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,616,947	28	1,552,165		64,782-
SUBTOTAL FOR F/T SALARIED			28	1,616,947	28	1,552,165		64,782-
03 UNSALARIED		031 UNSALARIED		31,229		31,229		
SUBTOTAL FOR UNSALARIED				31,229		31,229		
SUBTOTAL FOR BUDGET CODE 4152			28	1,648,176	28	1,583,394		64,782-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	768,852	10	782,083		13,231
SUBTOTAL FOR F/T SALARIED			10	768,852	10	782,083		13,231
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655		
		042 LONGEVITY DIFFERENTIAL		16,985		16,985		
		047 OVERTIME		62,304		62,304		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					80,944				80,944
SUBTOTAL FOR BUDGET CODE 4157				10	849,796	10			13,231
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	733,523	10	763,398			29,875
SUBTOTAL FOR F/T SALARIED				10	733,523	10			29,875
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301			
		042 LONGEVITY DIFFERENTIAL		5,805		5,805			
		047 OVERTIME		66,279		66,279			
SUBTOTAL FOR ADD GRS PAY					73,385				73,385
SUBTOTAL FOR BUDGET CODE 4158				10	806,908	10			29,875
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	438,749	8	452,265			13,516
SUBTOTAL FOR F/T SALARIED				8	438,749	8			13,516
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614			
		047 OVERTIME		36,153		36,153			
SUBTOTAL FOR ADD GRS PAY					40,767				40,767
SUBTOTAL FOR BUDGET CODE 4159				8	479,516	8			13,516
TOTAL FOR HIGHWAY DESIGN				119	10,189,203	119			314,341
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS									
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,297,849	16	1,384,455		1	86,606
SUBTOTAL FOR F/T SALARIED				15	1,297,849	16		1	86,606
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326			
SUBTOTAL FOR OTH SALARIED					39,326				39,326

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		2,043		3,501		1,458	
		SUBTOTAL FOR UNSALARIED		2,043		3,501		1,458	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577			
		042 LONGEVITY DIFFERENTIAL		42,575		42,575			
		045 HOLIDAY PAY		114		114			
		047 OVERTIME		33,914		33,914			
		SUBTOTAL FOR ADD GRS PAY		80,180		80,180			
		SUBTOTAL FOR BUDGET CODE 4170	15	1,419,398	16	1,507,462	1	88,064	
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	15	1,419,398	16	1,507,462	1	88,064	
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
BUDGET CODE: 4200 PLANNING AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,340,137	14	1,425,671	1	85,534	
		SUBTOTAL FOR F/T SALARIED	13	1,340,137	14	1,425,671	1	85,534	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143			
		042 LONGEVITY DIFFERENTIAL		22,059		22,059			
		047 OVERTIME		34,916		34,916			
		SUBTOTAL FOR ADD GRS PAY		58,118		58,118			
		SUBTOTAL FOR BUDGET CODE 4200	13	1,398,255	14	1,483,789	1	85,534	
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,760			1-	102,760-	
		SUBTOTAL FOR F/T SALARIED	1	102,760			1-	102,760-	
		SUBTOTAL FOR BUDGET CODE 4202	1	102,760			1-	102,760-	
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,860,183	29	1,844,906		15,277-	
		SUBTOTAL FOR F/T SALARIED	29	1,860,183	29	1,844,906		15,277-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		33,600		33,600			
SUBTOTAL FOR UNSALARIED					33,600		33,600		
04 ADD GRS PAY		047 OVERTIME		35,000		35,000			
SUBTOTAL FOR ADD GRS PAY					35,000		35,000		
SUBTOTAL FOR BUDGET CODE 4206				29	1,928,783	29			15,277-
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,728	2	127,728			
SUBTOTAL FOR F/T SALARIED				2	127,728	2	127,728		
SUBTOTAL FOR BUDGET CODE 4212				2	127,728	2	127,728		
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,591				2-	180,591-
SUBTOTAL FOR F/T SALARIED				2	180,591			2-	180,591-
SUBTOTAL FOR BUDGET CODE 4272				2	180,591			2-	180,591-
BUDGET CODE: 4282 Neighborhood Walkability Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,182				2-	151,182-
SUBTOTAL FOR F/T SALARIED				2	151,182			2-	151,182-
SUBTOTAL FOR BUDGET CODE 4282				2	151,182			2-	151,182-
TOTAL FOR TRAFFIC PLANNING				49	3,889,299	45	3,525,023	4-	364,276-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,412,006	18	1,525,631		1	113,625
SUBTOTAL FOR F/T SALARIED				17	1,412,006	18	1,525,631	1	113,625
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR OTH SALARIED					1,051			1,051		
03 UNSALARIED		031 UNSALARIED		5,953		5,953				
SUBTOTAL FOR UNSALARIED					5,953			5,953		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552				
		042 LONGEVITY DIFFERENTIAL		14,599		14,599				
		047 OVERTIME		23,471		23,471				
SUBTOTAL FOR ADD GRS PAY					38,622			38,622		
SUBTOTAL FOR BUDGET CODE 4300				17	1,457,632	18		1,571,257	1	113,625
BUDGET CODE: 4302 STOP DWI										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	738,108	11	738,108				
SUBTOTAL FOR F/T SALARIED				11	738,108	11		738,108		
04 ADD GRS PAY		047 OVERTIME		30,000		30,000				
SUBTOTAL FOR ADD GRS PAY					30,000			30,000		
SUBTOTAL FOR BUDGET CODE 4302				11	768,108	11		768,108		
TOTAL FOR SAFETY ENGINEERING				28	2,225,740	29		2,339,365	1	113,625
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH										
BUDGET CODE: 4309 Vision Zero Safety Improvements										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,000			1-	125,000-		
SUBTOTAL FOR F/T SALARIED				1	125,000		1-	125,000-		
SUBTOTAL FOR BUDGET CODE 4309				1	125,000		1-	125,000-		
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	361,942			7-	361,942-		
SUBTOTAL FOR F/T SALARIED				7	361,942		7-	361,942-		
SUBTOTAL FOR BUDGET CODE 4326				7	361,942		7-	361,942-		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4432 School Safety CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,323,009			19-	1,323,009-
		SUBTOTAL FOR F/T SALARIED	19	1,323,009			19-	1,323,009-
04 ADD GRS PAY		047 OVERTIME		68,000				68,000-
		SUBTOTAL FOR ADD GRS PAY		68,000				68,000-
		SUBTOTAL FOR BUDGET CODE 4432	19	1,391,009			19-	1,391,009-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	869,227	15	943,299		74,072
		SUBTOTAL FOR F/T SALARIED	15	869,227	15	943,299		74,072
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79		
		042 LONGEVITY DIFFERENTIAL		381		381		
		047 OVERTIME		66,356		66,356		
		SUBTOTAL FOR ADD GRS PAY		66,816		66,816		
		SUBTOTAL FOR BUDGET CODE 4500	15	936,043	15	1,010,115		74,072
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,009,851			27-	2,009,851-
		SUBTOTAL FOR F/T SALARIED	27	2,009,851			27-	2,009,851-
04 ADD GRS PAY		047 OVERTIME		20,000				20,000-
		SUBTOTAL FOR ADD GRS PAY		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 4502	27	2,029,851			27-	2,029,851-
BUDGET CODE: 4546 Greenways Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	79,733			4-	79,733-
		SUBTOTAL FOR F/T SALARIED	4	79,733			4-	79,733-
		SUBTOTAL FOR BUDGET CODE 4546	4	79,733			4-	79,733-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	678,502			10-	678,502-	
		SUBTOTAL FOR F/T SALARIED	10	678,502			10-	678,502-	
		SUBTOTAL FOR BUDGET CODE 4566	10	678,502			10-	678,502-	
BUDGET CODE: 4593 Intersection Improvements - Outside MN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,087			4-	310,087-	
		SUBTOTAL FOR F/T SALARIED	4	310,087			4-	310,087-	
		SUBTOTAL FOR BUDGET CODE 4593	4	310,087			4-	310,087-	
BUDGET CODE: 4600 Research, Implementation & Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	955,928	11	977,273		21,345	
		SUBTOTAL FOR F/T SALARIED	11	955,928	11	977,273		21,345	
		SUBTOTAL FOR BUDGET CODE 4600	11	955,928	11	977,273		21,345	
BUDGET CODE: 4610 Safety Investigation & Data Collection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,110,030	17	1,128,922		18,892	
		SUBTOTAL FOR F/T SALARIED	17	1,110,030	17	1,128,922		18,892	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		707		707			
		047 OVERTIME		2,027				2,027-	
		SUBTOTAL FOR ADD GRS PAY		2,734		707		2,027-	
		SUBTOTAL FOR BUDGET CODE 4610	17	1,112,764	17	1,129,629		16,865	
BUDGET CODE: 4614 BUS STOPS UNDER THE ELEVATED RAIL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,137			2-	155,137-	
		SUBTOTAL FOR F/T SALARIED	2	155,137			2-	155,137-	
		SUBTOTAL FOR BUDGET CODE 4614	2	155,137			2-	155,137-	
TOTAL FOR PLANNING AND RESEARCH			117	8,135,996	43	3,117,017	74-	5,018,979-	

3401

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR TRAFFIC OPERATIONS		1,579	114,122,257	1,487	113,402,256	92- 720,001-

DEPARTMENTAL ESTIMATES - FY20
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	1,579	114,122,257	1,487	113,402,256	720,001-
FINANCIAL PLAN SAVINGS		1,209,226-		2,909,053-	1,699,827-
APPROPRIATION	1,579	112,913,031	1,487	110,493,203	2,419,828-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,607,076		73,935,780	3,328,704
OTHER CATEGORICAL		963,507		963,507	
CAPITAL FUNDS - I.F.A.		16,501,350		16,839,379	338,029
STATE		13,047,933		11,656,924	1,391,009-
FEDERAL - C.D.					
FEDERAL - OTHER		11,709,419		7,087,680	4,621,739-
INTRA-CITY SALES		83,746		9,933	73,813-
TOTAL		112,913,031		110,493,203	2,419,828-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	62,932- 66,491	2	64,712	129,423
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-130,000	43	75,228	3,234,794
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,111-103,340	6	79,318	475,906
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	110,841-123,880	8	114,538	916,304
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	116,279-116,279	1	116,279	116,279
10053	ADMINISTRATIVE CITY PLANNER	201,289-201,289	1	201,289	201,289
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	98,493-139,755	7	115,865	811,053
10015	ADMINISTRATIVE ENGINEER	134,648-195,032	6	153,795	922,772
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	94,646-137,503	11	115,599	1,271,588
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	142,800-142,800	1	142,800	142,800
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	111,915-111,915	1	111,915	111,915
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	137,000-137,000	1	137,000	137,000
10025	ADMINISTRATIVE MANAGER	108,234-152,460	2	130,347	260,694
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	107,495-107,495	1	107,495	107,495
83008	ADMINISTRATIVE PROJECT MANAGER	123,068-182,516	5	150,282	751,408
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	77,700-140,242	10	115,667	1,156,670
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	78,666-137,700	3	107,119	321,356
10026	ADMINISTRATIVE STAFF ANALYST	142,042-142,042	1	142,042	142,042
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,911-142,255	18	117,634	2,117,411
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 96,470	17	83,250	1,415,242
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	120,000-144,338	2	132,169	264,338
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	115,185-189,295	17	137,293	2,333,973
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	40,318- 46,898	4	45,253	181,012
20210	ASSISTANT CIVIL ENGINEER	61,104- 83,151	30	67,212	2,016,373
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	192,232-192,232	1	192,232	192,232
20310	ASSISTANT ELECTRICAL ENGINEER	63,728- 83,151	23	68,568	1,577,070
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	45,919- 70,457	46	58,456	2,688,965
22092	ASSISTANT URBAN DESIGNER	55,416- 68,826	6	64,173	385,036
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	68,392- 72,543	2	70,468	140,935
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	67,260- 72,510	4	70,545	282,179
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	62,700- 65,973	2	64,337	128,673
22427	ASSOCIATE PROJECT MANAGER	75,715-112,041	22	88,843	1,954,552
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	65,557- 65,557	1	65,557	65,557
12627	ASSOCIATE STAFF ANALYST	75,591- 98,140	14	82,983	1,161,762
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	112,845-138,961	4	122,179	488,714
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	104,294-104,294	1	104,294	104,294
90647	CITY ATTENDANT	36,276- 41,830	2	39,053	78,106
90699	CITY DEBRIS REMOVER	42,339- 42,339	1	42,339	42,339
90702	CITY LABORER	72,036- 72,036	2	72,036	144,072
90642	CITY PARKING EQUIPMENT SERVICE WORKER	33,683- 51,602	106	40,602	4,303,859

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22122	CITY PLANNER	60,432-113,833	61	84,135	5,132,207
22121	CITY PLANNING TECHNICIAN	46,222- 46,222	1	46,222	46,222
21744	CITY RESEARCH SCIENTIST	84,301- 89,908	2	87,105	174,209
20215	CIVIL ENGINEER	93,601-110,674	3	102,453	307,358
20202	CIVIL ENGINEERING INTERN	59,262- 59,262	2	59,262	118,524
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,851- 60,990	81	45,852	3,714,037
56056	COMMUNITY ASSISTANT	31,573- 40,961	7	36,901	258,309
56057	COMMUNITY ASSOCIATE	37,216- 60,491	9	47,710	429,388
56058	COMMUNITY COORDINATOR	52,525- 81,535	29	63,323	1,836,371
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,202- 82,454	3	66,892	200,677
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,758- 94,998	2	84,878	169,756
13632	COMPUTER SPECIALIST (SOFTWARE)	91,756-126,060	5	107,247	536,236
34202	CONSTRUCTION PROJECT MANAGER	71,376-112,863	7	81,449	570,141
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,714- 62,714	1	62,714	62,714
95014	DEPUTY COMMISSIONER (DOT)	201,289-201,289	1	201,289	201,289
40910	ECONOMIST	48,631- 59,964	2	54,298	108,595
20302	ELECTRICAL ENGINEERING INTERN	57,403- 60,447	4	59,094	236,374
91717	ELECTRICIAN	106,953-106,953	25	106,953	2,673,815
91722	ELECTRICIAN'S HELPER	67,873-106,953	4	77,643	310,572
20113	ENGINEERING TECHNICIAN	37,796- 67,793	4	57,724	230,895
91415	GRAPHIC ARTIST	64,405- 76,784	2	70,595	141,189
22315	HIGHWAY TRANSPORTATION SPECIALIST	62,173-103,709	118	77,050	9,091,872
31626	HIGHWAYS AND SEWERS INSPECTOR	61,817- 61,817	1	61,817	61,817
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	39,486- 51,675	5	46,029	230,144
91825	LETTERER AND SIGN PAINTER	66,555- 66,555	9	66,555	598,995
40502	MANAGEMENT AUDITOR	62,539- 63,356	2	62,948	125,895
11702	OFFICE MACHINE AIDE	40,673- 40,676	2	40,675	81,349
20271	OPERATIONS COMMUNICATIONS SPECIALIST	38,161- 53,953	14	46,962	657,465
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,551	42	58,765	2,468,139
12158	PROCUREMENT ANALYST	64,431- 93,611	7	75,842	530,891
22426	PROJECT MANAGER	83,151- 83,151	1	83,151	83,151
22425	PROJECT MANAGER INTERN#	57,539- 57,539	2	57,539	115,078
90733	RADIO REPAIR MECHANIC	102,208-102,208	4	102,208	408,830
60910	RESEARCH ASSISTANT	61,641- 61,641	1	61,641	61,641
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	50,010- 53,047	2	51,529	103,057
33766	SENIOR SERVICE INSPECTOR (DOT)	46,202- 50,599	2	48,401	96,801
33765	SERVICE INSPECTOR (DOT)	32,992- 37,941	4	35,467	141,866
12626	STAFF ANALYST	57,590- 74,590	9	65,911	593,195
12749	STAFF ANALYST TRAINEE	42,373- 45,123	3	43,290	129,869
12200	STOCK WORKER	42,000- 42,000	1	42,000	42,000
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	108,500-137,832	3	126,368	379,104

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	8	115,174	921,393
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	3	97,092	291,276
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	54,330- 95,335	34	70,710	2,404,129
90774	SUPERVISOR OF MECHANICS	124,340-124,340	3	124,340	373,021
12202	SUPERVISOR OF STOCK WORKERS	59,293- 68,473	2	63,883	127,766
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	59,708- 72,002	50	64,767	3,238,364
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS L2 & L3	68,283- 79,803	25	74,580	1,864,490
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	81,130-101,206	7	92,532	647,724
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	69,663- 69,663	1	69,663	69,663
31715	TRAFFIC CONTROL INSPECTOR	37,941- 73,359	103	52,608	5,418,664
90910	TRAFFIC DEVICE MAINTAINER	46,289- 62,783	216	58,307	12,594,257
TOTAL FOR OBJECT 001			1,375		94,788,991

POSITION SCHEDULE FOR U/A 004			1,375		94,788,991
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			112		7,720,994
TOTAL FOR U/A 004			1,487		102,509,985

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 7101 Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,950	1	152,356	1-	44,594-
		SUBTOTAL FOR F/T SALARIED	2	196,950	1	152,356	1-	44,594-
		SUBTOTAL FOR BUDGET CODE 7101	2	196,950	1	152,356	1-	44,594-
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	196,950	1	152,356	1-	44,594-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 7010 Management Info Svcs-Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,154	2	155,517		5,363
		SUBTOTAL FOR F/T SALARIED	2	150,154	2	155,517		5,363
03 UNSALARIED		031 UNSALARIED		2,514		2,514		
		SUBTOTAL FOR UNSALARIED		2,514		2,514		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,212		1,212		
		SUBTOTAL FOR ADD GRS PAY		1,212		1,212		
		SUBTOTAL FOR BUDGET CODE 7010	2	153,880	2	159,243		5,363
BUDGET CODE: 7017 Management Info Svcs-Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	270,684	4	276,015		5,331
		SUBTOTAL FOR F/T SALARIED	4	270,684	4	276,015		5,331
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,011		7,011		
		SUBTOTAL FOR ADD GRS PAY		7,011		7,011		
		SUBTOTAL FOR BUDGET CODE 7017	4	277,695	4	283,026		5,331
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	6	431,575	6	442,269		10,694

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	204,599	5	209,758	5,159
SUBTOTAL FOR F/T SALARIED			5	204,599	5	209,758	5,159
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,648		2,648	
SUBTOTAL FOR ADD GRS PAY				2,648		2,648	
SUBTOTAL FOR BUDGET CODE 7027			5	207,247	5	212,406	5,159
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	213,382	4	221,794	8,412
SUBTOTAL FOR F/T SALARIED			4	213,382	4	221,794	8,412
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,294		1,294	
SUBTOTAL FOR ADD GRS PAY				1,294		1,294	
SUBTOTAL FOR BUDGET CODE 7097			4	214,676	4	223,088	8,412
TOTAL FOR ACCOUNTING MANAGEMENT			9	421,923	9	435,494	13,571
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,078,598	21	2,111,263	32,665
SUBTOTAL FOR F/T SALARIED			21	2,078,598	21	2,111,263	32,665
03 UNSALARIED		031 UNSALARIED		17,880		21,845	3,965
SUBTOTAL FOR UNSALARIED				17,880		21,845	3,965
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900	
		042 LONGEVITY DIFFERENTIAL		158,455		158,455	
		047 OVERTIME		29,240		29,240	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				250,695		250,695	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7000			21	2,347,173	21	2,383,803	36,630
BUDGET CODE: 7002 BRIDGES GRANT INDIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,665	5	275,665	
SUBTOTAL FOR F/T SALARIED			5	275,665	5	275,665	
SUBTOTAL FOR BUDGET CODE 7002			5	275,665	5	275,665	
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,589,329	19	1,623,557	34,228
SUBTOTAL FOR F/T SALARIED			19	1,589,329	19	1,623,557	34,228
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717	
		042 LONGEVITY DIFFERENTIAL		235,012		235,012	
		043 SHIFT DIFFERENTIAL		2,756		2,756	
		047 OVERTIME		16,298		16,298	
SUBTOTAL FOR ADD GRS PAY				322,783		322,783	
SUBTOTAL FOR BUDGET CODE 7007			19	1,912,112	19	1,946,340	34,228
BUDGET CODE: 7500 Engineering Review							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	895,502	10	915,808	20,306
SUBTOTAL FOR F/T SALARIED			10	895,502	10	915,808	20,306
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273	
		042 LONGEVITY DIFFERENTIAL		358		358	
SUBTOTAL FOR ADD GRS PAY				631		631	
SUBTOTAL FOR BUDGET CODE 7500			10	896,133	10	916,439	20,306
BUDGET CODE: 7507 Engineering Review IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,886,846	29	1,950,891	64,045
SUBTOTAL FOR F/T SALARIED			29	1,886,846	29	1,950,891	64,045
03 UNSALARIED		031 UNSALARIED		4,703		5,687	984
SUBTOTAL FOR UNSALARIED				4,703		5,687	984

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419			
		042 LONGEVITY DIFFERENTIAL		5,394		5,394			
		SUBTOTAL FOR ADD GRS PAY		5,813		5,813			
		SUBTOTAL FOR BUDGET CODE 7507	29	1,897,362	29	1,962,391			65,029
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,107,969	72	6,233,139			125,170
		SUBTOTAL FOR F/T SALARIED	72	6,107,969	72	6,233,139			125,170
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973			
		042 LONGEVITY DIFFERENTIAL		3,404		3,404			
		SUBTOTAL FOR ADD GRS PAY		5,377		5,377			
		SUBTOTAL FOR BUDGET CODE 7508	72	6,113,346	72	6,238,516			125,170
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 7600							
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737			
		SUBTOTAL FOR F/T SALARIED	1	82,737	1	82,737			
		SUBTOTAL FOR BUDGET CODE 7602	1	82,737	1	82,737			
BUDGET CODE: 7607 Specialty Engineering IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	281,580	3	286,401			4,821
		SUBTOTAL FOR F/T SALARIED	3	281,580	3	286,401			4,821

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7607			3	281,580	3	286,401			4,821
BUDGET CODE: 7608 Specialty Engineering IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,229,266	13	1,255,608			26,342
SUBTOTAL FOR F/T SALARIED			13	1,229,266	13	1,255,608			26,342
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690			
		042 LONGEVITY DIFFERENTIAL		13,267		13,267			
SUBTOTAL FOR ADD GRS PAY				13,957		13,957			
SUBTOTAL FOR BUDGET CODE 7608			13	1,243,223	13	1,269,565			26,342
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			173	15,049,331	173	15,361,857			312,526
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7107 Parks Bridge Repairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	519,847	4	530,918			11,071
SUBTOTAL FOR F/T SALARIED			4	519,847	4	530,918			11,071
SUBTOTAL FOR BUDGET CODE 7107			4	519,847	4	530,918			11,071
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,838,864	25	1,875,225			36,361
SUBTOTAL FOR F/T SALARIED			25	1,838,864	25	1,875,225			36,361
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		671		671			
		042 LONGEVITY DIFFERENTIAL		23,796		23,796			
		047 OVERTIME		149,586		149,586			
SUBTOTAL FOR ADD GRS PAY				174,053		174,053			
SUBTOTAL FOR BUDGET CODE 7110			25	2,012,917	25	2,049,278			36,361
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	9,169,310	91	9,438,525	2-		269,215
			3411						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			93	9,169,310	91	9,438,525	2-		269,215
02	OTH SALARIED	022 SEASONAL POSITIONS		1,875		1,875			
SUBTOTAL FOR OTH SALARIED				1,875		1,875			
03	UNSALARIED	031 UNSALARIED		69,833		102,721			32,888
SUBTOTAL FOR UNSALARIED				69,833		102,721			32,888
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042 LONGEVITY DIFFERENTIAL		54,666		54,666			
		043 SHIFT DIFFERENTIAL		136,669		136,669			
		045 HOLIDAY PAY		4,143		4,143			
		047 OVERTIME		2,575,422		2,644,918			69,496
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				2,792,634		2,862,130			69,496
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		12,976		12,976			
		081 ANNUITY CONTRIBUTIONS		357,502		357,502			
SUBTOTAL FOR FRINGE BENES				370,478		370,478			
SUBTOTAL FOR BUDGET CODE 7111			93	12,404,130	91	12,775,729	2-		371,599
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01	F/T SALARIED	001 FULL YEAR POSITIONS	13	742,792	13	742,792			
SUBTOTAL FOR F/T SALARIED			13	742,792	13	742,792			
04	ADD GRS PAY	047 OVERTIME		7,208		7,208			
SUBTOTAL FOR ADD GRS PAY				7,208		7,208			
SUBTOTAL FOR BUDGET CODE 7112			13	750,000	13	750,000			
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01	F/T SALARIED	001 FULL YEAR POSITIONS	33	3,952,509	35	4,050,916	2		98,407
SUBTOTAL FOR F/T SALARIED			33	3,952,509	35	4,050,916	2		98,407
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		98		98			
		047 OVERTIME		142,273		142,273			
SUBTOTAL FOR ADD GRS PAY				142,529		142,529			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7116			33	4,095,038	35	4,193,445	2	98,407
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	550,133	7	553,485		3,352
SUBTOTAL FOR F/T SALARIED			7	550,133	7	553,485		3,352
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,788		9,788		
		047 OVERTIME		676		676		
SUBTOTAL FOR ADD GRS PAY				10,464		10,464		
SUBTOTAL FOR BUDGET CODE 7117			7	560,597	7	563,949		3,352
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,020,504	20	1,048,458		27,954
SUBTOTAL FOR F/T SALARIED			20	1,020,504	20	1,048,458		27,954
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688		
		042 LONGEVITY DIFFERENTIAL		7,332		7,332		
		047 OVERTIME		326,712		326,712		
SUBTOTAL FOR ADD GRS PAY				334,732		334,732		
SUBTOTAL FOR BUDGET CODE 7118			20	1,355,236	20	1,383,190		27,954
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	952,745	12	952,745		
SUBTOTAL FOR F/T SALARIED			12	952,745	12	952,745		
04 ADD GRS PAY		047 OVERTIME		290,000		290,000		
SUBTOTAL FOR ADD GRS PAY				290,000		290,000		
SUBTOTAL FOR BUDGET CODE 7132			12	1,242,745	12	1,242,745		
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			207	22,940,510	207	23,489,254		548,744

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	9,217,209	92	9,712,687	8-	8-	495,478
SUBTOTAL FOR F/T SALARIED			100	9,217,209	92	9,712,687	8-	8-	495,478
03 UNSALARIED		031 UNSALARIED		2,675		2,675			
SUBTOTAL FOR UNSALARIED				2,675		2,675			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654			
		042 LONGEVITY DIFFERENTIAL		23,186		23,186			
		043 SHIFT DIFFERENTIAL		128,540		128,540			
		047 OVERTIME		1,604,911		1,604,911			
SUBTOTAL FOR ADD GRS PAY				1,757,291		1,757,291			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524			
		081 ANNUITY CONTRIBUTIONS		2,823,674		2,788,674			35,000-
SUBTOTAL FOR FRINGE BENES				2,825,198		2,790,198			35,000-
SUBTOTAL FOR BUDGET CODE 7120			100	13,802,373	92	14,262,851	8-	8-	460,478
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,190,784	24	2,291,530	1	1	100,746
SUBTOTAL FOR F/T SALARIED			23	2,190,784	24	2,291,530	1	1	100,746
04 ADD GRS PAY		047 OVERTIME		4,805		4,805			
SUBTOTAL FOR ADD GRS PAY				4,805		4,805			
SUBTOTAL FOR BUDGET CODE 7121			23	2,195,589	24	2,296,335	1	1	100,746
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,709	5	417,709			
SUBTOTAL FOR F/T SALARIED			5	417,709	5	417,709			
04 ADD GRS PAY		047 OVERTIME		125,000		125,000			
SUBTOTAL FOR ADD GRS PAY				125,000		125,000			
SUBTOTAL FOR BUDGET CODE 7122			5	542,709	5	542,709			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	413,074	6	413,074			
SUBTOTAL FOR F/T SALARIED				6	413,074	6	413,074			
04 ADD GRS PAY 047 OVERTIME										
SUBTOTAL FOR ADD GRS PAY					108,000		108,000			
SUBTOTAL FOR BUDGET CODE 7124				6	521,074	6	521,074			
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM										
01 F/T SALARIED		001	FULL YEAR POSITIONS		21,738					21,738-
SUBTOTAL FOR F/T SALARIED					21,738					21,738-
SUBTOTAL FOR BUDGET CODE 7125					21,738					21,738-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	493,645	6	493,645			
SUBTOTAL FOR F/T SALARIED				6	493,645	6	493,645			
04 ADD GRS PAY 047 OVERTIME										
SUBTOTAL FOR ADD GRS PAY					150,000		150,000			
SUBTOTAL FOR BUDGET CODE 7126				6	643,645	6	643,645			
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	445,369	6	445,369			
SUBTOTAL FOR F/T SALARIED				6	445,369	6	445,369			
04 ADD GRS PAY 047 OVERTIME										
SUBTOTAL FOR ADD GRS PAY					127,500		127,500			
SUBTOTAL FOR BUDGET CODE 7128				6	572,869	6	572,869			
BUDGET CODE: 7324 BRIDGE ANTI-ICING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	209,255	2	209,255			
SUBTOTAL FOR F/T SALARIED				2	209,255	2	209,255			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		125,000		125,000		
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000		
		SUBTOTAL FOR BUDGET CODE 7324	2	334,255	2	334,255		
		TOTAL FOR BRIDGE REPAIRS/FLAGS	148	18,634,252	141	19,173,738	7-	539,486
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS								
BUDGET CODE: 7130 BRIDGE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,709,166	91	4,552,960		156,206-
		SUBTOTAL FOR F/T SALARIED	91	4,709,166	91	4,552,960		156,206-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108		
		042 LONGEVITY DIFFERENTIAL		19,116		19,116		
		043 SHIFT DIFFERENTIAL		95,637		95,637		
		045 HOLIDAY PAY		55,090		55,090		
		047 OVERTIME		130,891		130,891		
		SUBTOTAL FOR ADD GRS PAY		570,842		570,842		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000		
		SUBTOTAL FOR FRINGE BENES		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 7130	91	5,300,008	91	5,143,802		156,206-
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	91	5,300,008	91	5,143,802		156,206-
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	771,011	9	779,598		8,587
		SUBTOTAL FOR F/T SALARIED	9	771,011	9	779,598		8,587
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024		
			3416					

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		99,649		99,649			
		047 OVERTIME		73,215		73,215			
		SUBTOTAL FOR ADD GRS PAY		179,888		179,888			
		SUBTOTAL FOR BUDGET CODE 7207	9	950,899	9	959,486			8,587
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,795,132	38	3,879,450			84,318
		SUBTOTAL FOR F/T SALARIED	38	3,795,132	38	3,879,450			84,318
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562			
		042 LONGEVITY DIFFERENTIAL		60,215		60,215			
		047 OVERTIME		315,242		315,242			
		SUBTOTAL FOR ADD GRS PAY		435,019		435,019			
		SUBTOTAL FOR BUDGET CODE 7208	38	4,230,151	38	4,314,469			84,318
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	47	5,181,050	47	5,273,955			92,905
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7300 BRIDGE CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,175		3,727			1,552
		SUBTOTAL FOR F/T SALARIED		2,175		3,727			1,552
		SUBTOTAL FOR BUDGET CODE 7300		2,175		3,727			1,552
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	905,631	9	922,536			16,905
		SUBTOTAL FOR F/T SALARIED	9	905,631	9	922,536			16,905
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		20,490		20,490			
		047 OVERTIME		23,390		23,390			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		44,560		44,560			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7307			9	950,191	9	967,096		16,905
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,851,371	62	5,988,024		136,653
SUBTOTAL FOR F/T SALARIED			62	5,851,371	62	5,988,024		136,653
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,790		4,790		
		042 LONGEVITY DIFFERENTIAL		43,813		43,813		
		045 HOLIDAY PAY		3,385		3,385		
		047 OVERTIME		175,830		175,830		
SUBTOTAL FOR ADD GRS PAY				227,818		227,818		
SUBTOTAL FOR BUDGET CODE 7309			62	6,079,189	62	6,215,842		136,653
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	7,031,555	71	7,186,665		155,110
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,654,894	12	1,873,962	3	219,068
SUBTOTAL FOR F/T SALARIED			9	1,654,894	12	1,873,962	3	219,068
02 OTH SALARIED		022 SEASONAL POSITIONS		62		62		
SUBTOTAL FOR OTH SALARIED				62		62		
03 UNSALARIED		031 UNSALARIED		2,431		4,166		1,735
SUBTOTAL FOR UNSALARIED				2,431		4,166		1,735
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439		
		042 LONGEVITY DIFFERENTIAL		32,819		32,819		
		045 HOLIDAY PAY		2,291		2,291		
		047 OVERTIME		181,381		181,381		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				219,030		219,030		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				700		700		
SUBTOTAL FOR BUDGET CODE 7400			9	1,877,117	12	2,097,920	3	220,803
BUDGET CODE: 7402 Bridge Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548		
SUBTOTAL FOR F/T SALARIED			47	2,654,548	47	2,654,548		
04 ADD GRS PAY		047 OVERTIME		80,000		80,000		
SUBTOTAL FOR ADD GRS PAY				80,000		80,000		
SUBTOTAL FOR BUDGET CODE 7402			47	2,734,548	47	2,734,548		
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			56	4,611,665	59	4,832,468	3	220,803
TOTAL FOR BUREAU OF BRIDGES			810	79,798,819	805	81,491,858	5-	1,693,039

DEPARTMENTAL ESTIMATES - FY20
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	810	79,798,819	805	81,491,858	1,693,039
FINANCIAL PLAN SAVINGS		123,969		148,115	24,146
APPROPRIATION	810	79,922,788	805	81,639,973	1,717,185

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,445,171		44,498,278	1,053,107
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		26,273,504		26,825,765	552,261
STATE		2,551,683		2,652,429	100,746
FEDERAL - C.D.					
FEDERAL - OTHER		6,867,510		6,867,510	
INTRA-CITY SALES		784,920		795,991	11,071
TOTAL		79,922,788		81,639,973	1,717,185

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	58,469- 63,182	2	60,826	121,651
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-110,963	23	70,713	1,626,402
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	120,453-120,453	1	120,453	120,453
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	146,294-146,294	1	146,294	146,294
10015	ADMINISTRATIVE ENGINEER	127,952-180,321	26	150,509	3,913,222
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	94,313-135,554	62	113,063	7,009,914
10025	ADMINISTRATIVE MANAGER	136,253-136,253	1	136,253	136,253
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	92,234-111,737	2	101,986	203,971
83008	ADMINISTRATIVE PROJECT MANAGER	148,263-148,263	1	148,263	148,263
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	112,475-140,207	4	127,188	508,750
10026	ADMINISTRATIVE STAFF ANALYST	190,864-190,864	1	190,864	190,864
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,911-120,822	6	108,612	651,669
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,772-104,492	5	90,291	451,457
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	127,117-127,117	1	127,117	127,117
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	105,313-111,500	9	108,080	972,721
90692	ASSISTANT CITY HIGHWAY REPAIRER	52,999- 52,999	4	52,999	211,996
20210	ASSISTANT CIVIL ENGINEER	63,728- 83,151	87	71,514	6,221,726
20310	ASSISTANT ELECTRICAL ENGINEER	63,728- 73,606	3	68,464	205,393
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	61,586- 62,633	2	62,110	124,219
20410	ASSISTANT MECHANICAL ENGINEER	63,728- 82,757	7	67,676	473,729
22427	ASSOCIATE PROJECT MANAGER	75,651-107,765	14	85,837	1,201,723
12627	ASSOCIATE STAFF ANALYST	75,591- 97,984	11	87,039	957,424
40526	BOOKKEEPER	42,849- 45,340	2	44,095	88,189
92205	BRICKLAYER	92,337- 92,337	3	92,337	277,010
91110	BRIDGE OPERATOR	37,909- 62,052	85	46,192	3,926,307
91805	BRIDGE PAINTER	96,009- 96,009	32	96,009	3,072,283
92310	BRIDGE REPAIRER AND RIVETER	96,886- 96,886	39	96,886	3,778,554
92005	CARPENTER	91,131- 91,131	16	91,131	1,458,092
92210	CEMENT MASON	81,612- 81,612	6	81,612	489,673
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	105,225-105,225	1	105,225	105,225
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,942-115,942	1	115,942	115,942
22122	CITY PLANNER	78,912-109,096	3	98,353	295,059
21744	CITY RESEARCH SCIENTIST	84,301-113,443	3	94,092	282,277
20215	CIVIL ENGINEER	76,582-118,140	40	99,418	3,976,729
20202	CIVIL ENGINEERING INTERN	59,262- 63,728	11	60,289	663,184
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,851- 61,050	8	48,278	386,224
56057	COMMUNITY ASSOCIATE	45,769- 46,223	2	45,996	91,992
56058	COMMUNITY COORDINATOR	60,403- 80,304	3	68,145	204,435
13620	COMPUTER AIDE-NON-SPVR	48,054- 48,054	1	48,054	48,054
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	88,921- 88,921	1	88,921	88,921
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,337- 57,337	1	57,337	57,337

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	89,705- 91,499	2	90,602	181,204
34202	CONSTRUCTION PROJECT MANAGER	68,651-106,239	11	83,240	915,641
95014	DEPUTY COMMISSIONER (DOT)	207,266-207,266	1	207,266	207,266
40910	ECONOMIST	83,436- 83,436	1	83,436	83,436
91717	ELECTRICIAN	106,953-106,953	16	106,953	1,711,241
95005	EXECUTIVE AGENCY COUNSEL	152,623-152,623	1	152,623	152,623
92406	HIGHWAY REPAIRER	92,457- 92,457	39	92,457	3,605,809
22315	HIGHWAY TRANSPORTATION SPECIALIST	78,895- 91,959	3	84,472	253,417
31305	INDUSTRIAL HYGIENIST	62,570- 62,570	1	62,570	62,570
92610	MACHINIST	84,146- 84,146	1	84,146	84,146
20415	MECHANICAL ENGINEER	95,775- 95,775	1	95,775	95,775
20403	MECHANICAL ENGINEERING INTERN	60,447- 60,447	1	60,447	60,447
91210	MOTOR GRADER OPERATOR	111,495-111,495	1	111,495	111,495
11702	OFFICE MACHINE AIDE	36,677- 36,872	4	36,726	146,903
91628	OILER	119,371-119,371	13	119,371	1,551,822
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,743- 79,290	7	55,198	386,385
12158	PROCUREMENT ANALYST	59,160- 84,549	7	69,764	488,347
22426	PROJECT MANAGER	68,573- 73,857	2	71,215	142,430
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,677- 59,692	3	47,583	142,748
12626	STAFF ANALYST	57,590- 74,590	6	70,642	423,852
91644	STATIONARY ENGINEER	127,034-127,034	1	127,034	127,034
91645	STATIONARY ENGINEER (ELECTRIC)	121,939-121,939	2	121,939	243,878
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	91,329-128,690	2	110,010	220,019
92271	SUPERVISOR BRICKLAYER	102,696-102,696	2	102,696	205,391
91871	SUPERVISOR BRIDGE PAINTER	109,711-109,711	7	109,711	767,979
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	107,010-107,010	4	107,010	428,040
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	109,599-115,174	5	114,059	570,295
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	20	97,092	1,941,840
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	1	111,495	111,495
TOTAL FOR OBJECT 001			698		60,747,450

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

POSITION SCHEDULE FOR U/A 006	698	60,747,450
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	107	9,312,288
TOTAL FOR U/A 006	805	70,059,738

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900		
			100 SUPPLIES + MATERIALS - GENERAL		20,000		40,000		20,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
			117 POSTAGE		200		200		
			169 MAINTENANCE SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		44,000		25,000		19,000-
			SUBTOTAL FOR SUPPLYS&MATL		72,000		73,000		1,000
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		7,000		12,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		13,000		25,000		12,000
			337 BOOKS-OTHER		4,807		4,807		
			SUBTOTAL FOR PROPTY&EQUIP		46,507		63,507		17,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500		4,500		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		23,304		43,304		20,000
			417 ADVERTISING		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		102,804		122,804		20,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	10,000	4	10,000		
			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	5,000	3	20,000		15,000
			622 TEMPORARY SERVICES	1	18,000	1	25,000		7,000
			633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000		
			671 TRAINING PRGM CITY EMPLOYEES	6	10,000	6	10,000		
			684 PROF SERV COMPUTER SERVICES		183,311		26,000		157,311-
			686 PROF SERV OTHER	2	5,000	2	20,000		15,000
			SUBTOTAL FOR CNTRCTL SVCS	23	264,311	23	144,000		120,311-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			3,000			3,000		
		794 TRAINING CITY EMPLOYEES			13,000			13,000		
		SUBTOTAL FOR FXD MIS CHGS			16,000			16,000		
		SUBTOTAL FOR BUDGET CODE 7000		23	501,622		23	419,311		82,311-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN		23	501,622		23	419,311		82,311-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING										
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB										
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1	4,000,000		1	4,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	4,000,000		1	4,000,000		
		SUBTOTAL FOR BUDGET CODE 7102		1	4,000,000		1	4,000,000		
BUDGET CODE: 7107 Parks Bridge Repairs										
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL			1,208			1,208		
	846001	40X CONTRACTUAL SERVICES-GENERAL			150,479			150,479		150,479-
		SUBTOTAL FOR OTHR SER&CHR			151,687			1,208		150,479-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1,000,000			1,000,000		
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000			1,000,000		
		SUBTOTAL FOR BUDGET CODE 7107			1,151,687			1,001,208		150,479-
BUDGET CODE: 7110 BRIDGE MAINTENANCE										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,900			3,900		
		100 SUPPLIES + MATERIALS - GENERAL			8,906			8,906		
		101 PRINTING SUPPLIES			200			200		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			10,000			10,000		
		199 DATA PROCESSING SUPPLIES			3,000			8,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL			26,006			31,006		5,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,000			5,000		
		302 TELECOMMUNICATIONS EQUIPMENT						2,000		2,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		4,800		20,000		15,200
			337 BOOKS-OTHER		500		3,500		3,000
			SUBTOTAL FOR PROPTY&EQUIP		34,800		55,000		20,200
40			412 RENTALS OF MISC.EQUIP		29,000		34,000		5,000
			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		34,000		39,000		5,000
60			600 CONTRACTUAL SERVICES GENERAL	1	200	1	500,000		499,800
			608 MAINT & REP GENERAL	5	2,707,521	5	2,888,000		180,479
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
			676 MAINT & OPER OF INFRASTRUCTURE	1	159,700	1	253,000		93,300
			SUBTOTAL FOR CNTRCTL SVCS	8	2,868,921	8	3,642,500		773,579
			SUBTOTAL FOR BUDGET CODE 7110	8	2,963,727	8	3,767,506		803,779
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
			100 SUPPLIES + MATERIALS - GENERAL		372,605		552,605		180,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		4,500		3,500
			169 MAINTENANCE SUPPLIES		38,500		38,500		
			199 DATA PROCESSING SUPPLIES		4,000		2,500		1,500-
			SUBTOTAL FOR SUPPLYS&MATL		470,105		652,105		182,000
30			300 EQUIPMENT GENERAL		37,600		34,000		3,600-
			302 TELECOMMUNICATIONS EQUIPMENT				1,600		1,600
			305 MOTOR VEHICLES		9,000		9,000		
			315 OFFICE EQUIPMENT		400		1,500		1,100
			332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
			SUBTOTAL FOR PROPTY&EQUIP		47,000		49,100		2,100
40			403 OFFICE SERVICES		600		600		
			412 RENTALS OF MISC.EQUIP		86,022		59,022		27,000-
			SUBTOTAL FOR OTHR SER&CHR		86,622		59,622		27,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	517,000	2	17,000		500,000-	
		608 MAINT & REP GENERAL	1	22,000	1	32,000		10,000	
		624 CLEANING SERVICES		110,000		1,000		109,000-	
		671 TRAINING PRGM CITY EMPLOYEES		3,600		2,500		1,100-	
		SUBTOTAL FOR CNTRCTL SVCS	3	652,600	3	52,500		600,100-	
70	FXD MIS CHGS	701 TAXES AND LICENSES				3,000		3,000	
		SUBTOTAL FOR FXD MIS CHGS				3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 7111	3	1,256,327	3	816,327		440,000-	
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,500		40,000		34,500	
		169 MAINTENANCE SUPPLIES		65,500		31,000		34,500-	
		SUBTOTAL FOR SUPPLYS&MATL		71,000		71,000			
		SUBTOTAL FOR BUDGET CODE 7112		71,000		71,000			
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500			
		100 SUPPLIES + MATERIALS - GENERAL		68,680		39,280		29,400-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300				300-	
		110 FOOD & FORAGE SUPPLIES		300				300-	
		169 MAINTENANCE SUPPLIES		176,700		127,000		49,700-	
		170 CLEANING SUPPLIES		41,000		25,000		16,000-	
		199 DATA PROCESSING SUPPLIES				3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		297,480		204,780		92,700-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,500		20,000		10,500-	
		314 OFFICE FURITURE		3,500		3,500			
		319 SECURITY EQUIPMENT				1,200		1,200	
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000	
		337 BOOKS-OTHER				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		34,000		28,700		5,300-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,200		59,200		55,000	
		417 ADVERTISING				1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		9,600		8,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				5,800		74,800	69,000
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		7,500		21,500	14,000
	608	MAINT & REP GENERAL	1		1	10,500	10,500
	624	CLEANING SERVICES				1,500	1,500
SUBTOTAL FOR CNTRCTL SVCS			1	7,500	1	33,500	26,000
70		FXD MIS CHGS					
	794	TRAINING CITY EMPLOYEES				3,000	3,000
SUBTOTAL FOR FXD MIS CHGS						3,000	3,000
SUBTOTAL FOR BUDGET CODE 7116			1	344,780	1	344,780	
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
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	12,787,521	13	13,000,821	213,300
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	10F MOTOR VEHICLE FUEL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900	
	100	SUPPLIES + MATERIALS - GENERAL		196,380		336,380	140,000
	105	AUTOMOTIVE SUPPLIES & MATERIAL		25,000		5,000	20,000-
	106	MOTOR VEHICLE FUEL		300,000		300,000	
	109	FUEL OIL		2,000		2,000	
	169	MAINTENANCE SUPPLIES		258,128		276,000	17,872
	170	CLEANING SUPPLIES		500		500	
	199	DATA PROCESSING SUPPLIES		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				932,908		1,070,780	137,872
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		106,000		31,000	75,000-
	302	TELECOMMUNICATIONS EQUIPMENT		3,096		3,096	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		60,000		60,000		
			314 OFFICE FURITURE		1,800		1,800		
			315 OFFICE EQUIPMENT		1,750		1,750		
			319 SECURITY EQUIPMENT		2,400		5,200		2,800
			332 PURCH DATA PROCESSING EQUIPT		2,500		2,500		
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		178,546		106,346		72,200-
40			400 CONTRACTUAL SERVICES-GENERAL		500		500		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		232,903		393,200		160,297
			417 ADVERTISING		2,800				2,800-
			454 OVERNIGHT TRVL EXP-SPECIAL		150		150		
			SUBTOTAL FOR OTHR SER&CHR		237,353		394,850		157,497
60			600 CONTRACTUAL SERVICES GENERAL		37,400		37,400		
			602 TELECOMMUNICATIONS MAINT	2	300	2	300		
			607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100		
			608 MAINT & REP GENERAL	5	41,000	5	41,000		
			624 CLEANING SERVICES	1	218,169	1	3,000		215,169-
			671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000		
			676 MAINT & OPER OF INFRASTRUCTURE		126,000		125,000		1,000-
			SUBTOTAL FOR CNTRCTL SVCS	14	423,969	14	207,800		216,169-
			SUBTOTAL FOR BUDGET CODE 7120	14	1,772,776	14	1,779,776		7,000
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
10			100 SUPPLIES + MATERIALS - GENERAL		23,000		116,000		93,000
			169 MAINTENANCE SUPPLIES		477,000		384,000		93,000-
			SUBTOTAL FOR SUPPLYS&MATL		500,000		500,000		
			SUBTOTAL FOR BUDGET CODE 7121		500,000		500,000		
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
10			100 SUPPLIES + MATERIALS - GENERAL		32,800		32,800		
			169 MAINTENANCE SUPPLIES		44,000		44,000		
			SUBTOTAL FOR SUPPLYS&MATL		76,800		76,800		
60			600 CONTRACTUAL SERVICES GENERAL		500,000		500,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					500,000		500,000		
SUBTOTAL FOR BUDGET CODE 7122					576,800		576,800		
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
10		SUPPLYS&MATL	100	32,300		32,800			500
			169	44,000		44,000			
			170	500					500-
SUBTOTAL FOR SUPPLYS&MATL					76,800		76,800		
30		PROPTY&EQUIP	300	44,000		44,000			
SUBTOTAL FOR PROPTY&EQUIP					44,000		44,000		
60		CNTRCTL SVCS	600	5,000,000		5,000,000			
			608	16,000		16,000			
SUBTOTAL FOR CNTRCTL SVCS					5,016,000		5,016,000		
SUBTOTAL FOR BUDGET CODE 7124					5,136,800		5,136,800		
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
10		SUPPLYS&MATL	100	30,000		30,000			
			169	25,600		25,600			
SUBTOTAL FOR SUPPLYS&MATL					55,600		55,600		
30		PROPTY&EQUIP	337	4,000		4,000			
SUBTOTAL FOR PROPTY&EQUIP					4,000		4,000		
60		CNTRCTL SVCS	600	300,000		300,000			
SUBTOTAL FOR CNTRCTL SVCS					300,000		300,000		
SUBTOTAL FOR BUDGET CODE 7126					359,600		359,600		
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
10		SUPPLYS&MATL	100	29,800		32,800			3,000
			169	44,000		44,000			
SUBTOTAL FOR SUPPLYS&MATL					73,800		76,800		3,000
40		OTHR SER&CHR	417	47,000		44,000			3,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				47,000		44,000	3,000-
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 7128				1,120,800		1,120,800	
BUDGET CODE: 7175 NYSE Security Barriers							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000	
SUBTOTAL FOR CNTRCTL SVCS				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 7175				125,000		125,000	
BUDGET CODE: 7324 BRIDGE ANTI-ICING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		550,000			550,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400	
		169 MAINTENANCE SUPPLIES		450,000		1,000,000	550,000
SUBTOTAL FOR SUPPLYS&MATL				1,010,400		1,010,400	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		48,000		48,000	
SUBTOTAL FOR PROPTY&EQUIP				48,000		48,000	
SUBTOTAL FOR BUDGET CODE 7324				1,058,400		1,058,400	
BUDGET CODE: 7900 Expense for Capital Projects Bridges							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				4,000,000	4,000,000
SUBTOTAL FOR OTHR SER&CHR						4,000,000	4,000,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,000,000			4,000,000-
SUBTOTAL FOR CNTRCTL SVCS				4,000,000			4,000,000-
SUBTOTAL FOR BUDGET CODE 7900				4,000,000		4,000,000	
TOTAL FOR BRIDGE REPAIRS/FLAGS			14	14,650,176	14	14,657,176	7,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		20,729		7,729	13,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		11,550		38,000	26,450
		199 DATA PROCESSING SUPPLIES		12,695		1,000	11,695-
	SUBTOTAL FOR SUPPLYS&MATL			55,974		57,729	1,755
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,700		58,000	28,300
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		305 MOTOR VEHICLES		30,000		30,000	
		314 OFFICE FURITURE		10,350		3,500	6,850-
		315 OFFICE EQUIPMENT		1,400		1,400	
		332 PURCH DATA PROCESSING EQUIPT		94,900		5,000	89,900-
	SUBTOTAL FOR PROPTY&EQUIP			169,350		100,900	68,450-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		7,900		5,000	2,900-
	SUBTOTAL FOR OTHR SER&CHR			9,900		7,000	2,900-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	2	8,700	2	3,500	5,200-
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	2,000	2,000
		613 DATA PROCESSING EQUIPMENT		3,420			3,420-
		624 CLEANING SERVICES	3	1,000	3	8,000	7,000
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
		684 PROF SERV COMPUTER SERVICES		27,285			27,285-
	SUBTOTAL FOR CNTRCTL SVCS		8	43,405	8	16,500	26,905-
70	FXD MIS CHGS	701 TAXES AND LICENSES		3,800			3,800-
	SUBTOTAL FOR FXD MIS CHGS			3,800			3,800-
	SUBTOTAL FOR BUDGET CODE 7130		8	282,429	8	182,129	100,300-
	TOTAL FOR BRIDGE + TUNNEL OPERATIONS		8	282,429	8	182,129	100,300-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7200 BRIDGE DESIGN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			8,000		8,000	
			100 SUPPLIES + MATERIALS - GENERAL			6,813		15,813	9,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000		1,000	
			169 MAINTENANCE SUPPLIES			3,000		5,000	2,000
			199 DATA PROCESSING SUPPLIES			191,395		33,400	157,995-
			SUBTOTAL FOR SUPPLYS&MATL			210,208		63,213	146,995-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,600		3,600	2,000
			332 PURCH DATA PROCESSING EQUIPT			13,000		25,000	12,000
			SUBTOTAL FOR PROPTY&EQUIP			14,600		28,600	14,000
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			27,000		37,000	10,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000		6,000	5,000
			453 OVERNIGHT TRVL EXP-GENERAL			2,000		9,000	7,000
			454 OVERNIGHT TRVL EXP-SPECIAL			6,000		6,000	
			499 OTHER EXPENSES - GENERAL			37,500		37,500	
			SUBTOTAL FOR OTHR SER&CHR			73,500		95,500	22,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			178,000		550,000	372,000
			608 MAINT & REP GENERAL	2		2,000	2	2,000	
			612 OFFICE EQUIPMENT MAINTENANCE			3,794		12,000	8,206
			613 DATA PROCESSING EQUIPMENT			2,000		5,000	3,000
			671 TRAINING PRGM CITY EMPLOYEES			5,000		5,000	
			683 PROF SERV ENGINEER & ARCHITECT			402,000		402,000	402,000-
			SUBTOTAL FOR CNTRCTL SVCS	2		592,794	2	574,000	18,794-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			3,000		8,000	5,000
			SUBTOTAL FOR FXD MIS CHGS			3,000		8,000	5,000
			SUBTOTAL FOR BUDGET CODE 7200	2		894,102	2	769,313	124,789-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,300		12,300	
			117 POSTAGE			1,000		1,000	
			SUBTOTAL FOR SUPPLYS&MATL			13,300		13,300	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,700		9,700	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		35,000		35,000		
			314 OFFICE FURITURE		8,500		8,500		
			315 OFFICE EQUIPMENT		5,250		5,250		
			332 PURCH DATA PROCESSING EQUIPT		16,800		16,800		
			337 BOOKS-OTHER		20,000		10,000		10,000-
			338 LIBRARY BOOKS		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		100,250		90,250		10,000-
40			412 RENTALS OF MISC.EQUIP		30,000		30,000		
			431 LEASING OF MISC EQUIP		2,000		12,000		10,000
			SUBTOTAL FOR OTHR SER&CHR		32,000		42,000		10,000
60			612 OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000		
			613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000		
			615 PRINTING CONTRACTS		35,000		35,000		
			671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475		
			SUBTOTAL FOR CNTRCTL SVCS	14	59,475	14	59,475		
			SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025		
			TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	1,099,127	16	974,338		124,789-
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		41		3,941		3,900
			SUBTOTAL FOR SUPPLYS&MATL		7,041		10,941		3,900
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		150		2,100		1,950
			302 TELECOMMUNICATIONS EQUIPMENT				1,100		1,100
			SUBTOTAL FOR PROPTY&EQUIP		150		3,200		3,050
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		21,000		15,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000		3,000
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		8,000		27,000		19,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	850	1	1,000	150
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200	
		608 MAINT & REP GENERAL	1		1	1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	3,050	6	4,200	1,150
		SUBTOTAL FOR BUDGET CODE 7300	6	18,241	6	45,341	27,100
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		13,700		32,000	18,300
		337 BOOKS-OTHER		7,000		7,000	
		SUBTOTAL FOR PROPTY&EQUIP		69,700		88,000	18,300
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		19,000		19,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500	
		SUBTOTAL FOR OTHR SER&CHR		28,000		28,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		608 MAINT & REP GENERAL		18,000			18,000-
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		671 TRAINING PRGM CITY EMPLOYEES		300			300-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,300	1	3,000	18,300-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 7309	1	165,000	1	165,000	
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	7	183,241	7	210,341	27,100

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
			100 SUPPLIES + MATERIALS - GENERAL		5,361		18,861		13,500
			101 PRINTING SUPPLIES				500		500
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
			117 POSTAGE		100		100		
			169 MAINTENANCE SUPPLIES		4,300		7,300		3,000
			199 DATA PROCESSING SUPPLIES		15,900		10,900		5,000-
			SUBTOTAL FOR SUPPLY&MATL		38,961		50,961		12,000
30	PROPTY&EQUIP		314 OFFICE FURITURE		6,000		6,000		
			319 SECURITY EQUIPMENT				500		500
			332 PURCH DATA PROCESSING EQUIPT				2,000		2,000
			337 BOOKS-OTHER		300		1,300		1,000
			SUBTOTAL FOR PROPTY&EQUIP		6,300		9,800		3,500
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			403 OFFICE SERVICES				1,000		1,000
			412 RENTALS OF MISC.EQUIP		46,000		95,500		49,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		4,100		4,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			499 OTHER EXPENSES - GENERAL		200,000		200,000		
			SUBTOTAL FOR OTHR SER&CHR		246,100		305,600		59,500
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	105,000	8	205,000		100,000
			608 MAINT & REP GENERAL	2		2	16,000		16,000
			612 OFFICE EQUIPMENT MAINTENANCE	2		2	13,000		13,000
			613 DATA PROCESSING EQUIPMENT	3		3	1,500		1,500
			624 CLEANING SERVICES	2		2	27,000		27,000
			671 TRAINING PRGM CITY EMPLOYEES	4	500	4	6,000		5,500
			683 PROF SERV ENGINEER & ARCHITECT	1	248,000	1	20,000		228,000-
			684 PROF SERV COMPUTER SERVICES	1		1	50,000		50,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	353,500	23	338,500		15,000-
			SUBTOTAL FOR BUDGET CODE 7400	23	644,861	23	704,861		60,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7402 Bridge Inspections							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000			12,000-
		169 MAINTENANCE SUPPLIES		7,000			7,000-
		199 DATA PROCESSING SUPPLIES		7,000			7,000-
		SUBTOTAL FOR SUPPLYS&MATL		26,000			26,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000		40,000	60,000-
		314 OFFICE FURITURE		58,560		58,560	
		332 PURCH DATA PROCESSING EQUIPT		16,000		16,000	
		SUBTOTAL FOR PROPTY&EQUIP		174,560		114,560	60,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		157,040		57,040	100,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400	
		SUBTOTAL FOR OTHR SER&CHR		161,440		61,440	100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		141,600		191,600	50,000
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	262,000	1	400,000	138,000
		SUBTOTAL FOR CNTRCTL SVCS	1	405,600	1	591,600	186,000
		SUBTOTAL FOR BUDGET CODE 7402	1	767,600	1	767,600	
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	24	1,412,461	24	1,472,461	60,000
		TOTAL FOR BUREAU OF BRIDGES - OTPS	105	30,916,577	105	30,916,577	

DEPARTMENTAL ESTIMATES - FY20
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	413,187	30,916,577	262,708	30,916,577	
FINANCIAL PLAN SAVINGS		1,293,635-		1,297,278-	3,643-
APPROPRIATION		29,622,942		29,619,299	3,643-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,586,709		11,583,066	3,643-
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		4,500,000		4,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		12,020,000		12,020,000	
INTRA-CITY SALES		1,021,208		1,021,208	
TOTAL		29,622,942		29,619,299	3,643-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E011 HURRICANE SANDY							
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		56,323	56,323-
				SUBTOTAL FOR OTHR SER&CHR		56,323	56,323-
				SUBTOTAL FOR BUDGET CODE E011		56,323	56,323-
				TOTAL FOR		56,323	56,323-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		137,275	18,868	118,407-
		110	FOOD & FORAGE SUPPLIES		44		44-
		117	POSTAGE		500	500	
		169	MAINTENANCE SUPPLIES		100	100	
		170	CLEANING SUPPLIES		100	100	
		199	DATA PROCESSING SUPPLIES		10,800	10,800	
			SUBTOTAL FOR SUPPLYS&MATL		148,819	30,368	118,451-
30	PROPTY&EQUIP	337	BOOKS-OTHER		82,800	107,800	25,000
			SUBTOTAL FOR PROPTY&EQUIP		82,800	107,800	25,000
40	OTHR SER&CHR	403	OFFICE SERVICES		2,299	100	2,199-
		412	RENTALS OF MISC.EQUIP		19,125	18,000	1,125-
		417	ADVERTISING		48,488		48,488-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,325	3,500	825-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,750	14,000	1,750-
			SUBTOTAL FOR OTHR SER&CHR		89,987	35,600	54,387-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	10,176	5	6,301
		602	TELECOMMUNICATIONS MAINT	1	400	1	400
		608	MAINT & REP GENERAL	2	500	2	500
		612	OFFICE EQUIPMENT MAINTENANCE		7,600		7,500
		686	PROF SERV OTHER		101,100		94,100-
			SUBTOTAL FOR CNTRCTL SVCS	8	119,776	8	29,301

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1000		8	441,382	8	203,069	238,313-
BUDGET CODE: 1014 Media						
40 OTHR SER&CHR	417 ADVERTISING		900,000			900,000-
SUBTOTAL FOR OTHR SER&CHR			900,000			900,000-
SUBTOTAL FOR BUDGET CODE 1014			900,000			900,000-
BUDGET CODE: 1180 Street Furniture						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		920		920	
	101 PRINTING SUPPLIES		380		380	
	117 POSTAGE		200		200	
	199 DATA PROCESSING SUPPLIES		300		300	
SUBTOTAL FOR SUPPLYS&MATL			1,800		1,800	
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
SUBTOTAL FOR OTHR SER&CHR			200		200	
SUBTOTAL FOR BUDGET CODE 1180			2,000		2,000	
BUDGET CODE: 1600 CALL CENTER						
10 SUPPLYS&MATL	101 PRINTING SUPPLIES				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL					5,000	5,000
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		59,126		60,000	874
SUBTOTAL FOR OTHR SER&CHR			59,126		60,000	874
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		112,700		105,200	7,500-
	613 DATA PROCESSING EQUIPMENT				3,000	3,000
	684 PROF SERV COMPUTER SERVICES		8,935		15,000	6,065
	686 PROF SERV OTHER		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS			126,635		123,200	3,435-
SUBTOTAL FOR BUDGET CODE 1600			185,761		188,200	2,439
BUDGET CODE: 1610 LEARNING CENTER						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,592			44,592-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					44,592				44,592-
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		408					408-
SUBTOTAL FOR PROPTY&EQUIP					408				408-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		40,000					40,000-
SUBTOTAL FOR OTHR SER&CHR					45,000				45,000-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		155,000		100,000			55,000-
SUBTOTAL FOR FXD MIS CHGS					155,000		100,000		55,000-
SUBTOTAL FOR BUDGET CODE 1610					245,000		100,000		145,000-
TOTAL FOR OFFICE OF THE COMMISSIONER			8	1,774,143	8	493,269			1,280,874-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,873		4,873			2,000
		169 MAINTENANCE SUPPLIES				12,000			12,000
		199 DATA PROCESSING SUPPLIES		680,455		87,000			593,455-
SUBTOTAL FOR SUPPLYS&MATL					683,328		103,873		579,455-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500			
		302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500			
		332 PURCH DATA PROCESSING EQUIPT		43,600		3,600			40,000-
SUBTOTAL FOR PROPTY&EQUIP					48,600		8,600		40,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,554,000		2,554,000			
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400			
		856001 42G DATA PROCESSING SERVICES		1,460					1,460-
		858001 42G DATA PROCESSING SERVICES		110,652					110,652-
SUBTOTAL FOR OTHR SER&CHR					2,668,512		2,556,400		112,112-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		106,034					106,034-
		684 PROF SERV COMPUTER SERVICES	1	2,370,183	1	4,492,043			2,121,860
		686 PROF SERV OTHER		279,375		450,000			170,625

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		2,755,592	1		4,942,043		2,186,451
SUBTOTAL FOR BUDGET CODE 1200			1		6,156,032	1		7,610,916		1,454,884
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			155,777			212,000		56,223
SUBTOTAL FOR SUPPLYS&MATL					155,777			212,000		56,223
40	OTHR SER&CHR	858001 42G DATA PROCESSING SERVICES			788,000			788,000		788,000
SUBTOTAL FOR OTHR SER&CHR					788,000			788,000		788,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			56,223					56,223-
		684 PROF SERV COMPUTER SERVICES			2,015,242					2,015,242-
		686 PROF SERV OTHER			480,625					480,625-
SUBTOTAL FOR CNTRCTL SVCS					2,552,090					2,552,090-
SUBTOTAL FOR BUDGET CODE 1201					3,495,867			1,000,000		2,495,867-
BUDGET CODE: 1299 Expense Payments for Capital Projects IT										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			158,211					158,211-
SUBTOTAL FOR SUPPLYS&MATL					158,211					158,211-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			448,079			973,632		525,553
SUBTOTAL FOR OTHR SER&CHR					448,079			973,632		525,553
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			32,245			26,368		5,877-
SUBTOTAL FOR CNTRCTL SVCS					32,245			26,368		5,877-
SUBTOTAL FOR BUDGET CODE 1299					638,535			1,000,000		361,465
TOTAL FOR DEPUTY COMMISSIONER ADMIN			1		10,290,434	1		9,610,916		679,518-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT										
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,651			7,651		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		199 DATA PROCESSING SUPPLIES		1,190		10,770	9,580
		SUBTOTAL FOR SUPPLYS&MATL		9,341		18,921	9,580
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		700		700	
		305 MOTOR VEHICLES		42,000		42,000	
		314 OFFICE FURITURE		800			800-
		315 OFFICE EQUIPMENT		750		750	
		332 PURCH DATA PROCESSING EQUIPT		7,700		13,500	5,800
		337 BOOKS-OTHER		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		63,950		68,950	5,000
40 OTHR SER&CHR		403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		16,660		7,080	9,580-
		417 ADVERTISING		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		19,760		10,180	9,580-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800	
		683 PROF SERV ENGINEER & ARCHITECT	1	100,000	1	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	106,800	8	106,800	
		SUBTOTAL FOR BUDGET CODE 1210	8	199,851	8	204,851	5,000
BUDGET CODE: 1226 Permeable Pavement							
60 CNTRCTL SVCS		686 PROF SERV OTHER		157,553			157,553-
		SUBTOTAL FOR CNTRCTL SVCS		157,553			157,553-
		SUBTOTAL FOR BUDGET CODE 1226		157,553			157,553-
TOTAL FOR FINANCIAL MANAGEMENT			8	357,404	8	204,851	152,553-

RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,557		2,557		
		100	SUPPLIES + MATERIALS - GENERAL		7,751		8,051		300
		101	PRINTING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		6,450		8,450		2,000
SUBTOTAL FOR SUPPLYS&MATL					17,258		19,558		2,300
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		314	OFFICE FURITURE		500		500		
		315	OFFICE EQUIPMENT		600		600		
		337	BOOKS-OTHER		350		350		
SUBTOTAL FOR PROPTY&EQUIP					3,950		3,950		
40 OTHR SER&CHR		403	OFFICE SERVICES		130		130		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		4,171,196		4,171,196		
		412	RENTALS OF MISC.EQUIP		12,000		12,000		
		414	RENTALS - LAND BLDGS & STRUCTS		1,978,183		1,978,183		
		451	NON OVERNIGHT TRVL EXP-GENERAL		300				300-
		454	OVERNIGHT TRVL EXP-SPECIAL		100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR					6,261,809		6,161,509		100,300-
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		
		619	SECURITY SERVICES		2,350,000		2,500,000		150,000
		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	2,364,300	15	2,514,300		150,000
SUBTOTAL FOR BUDGET CODE 1220				15	8,647,317	15	8,699,317		52,000
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,500		6,500		4,000-
		199	DATA PROCESSING SUPPLIES		1,017		6,000		4,983
SUBTOTAL FOR SUPPLYS&MATL					11,517		12,500		983
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		859				859-
		314	OFFICE FURITURE		450		450		
		315	OFFICE EQUIPMENT		3,191		4,050		859

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		337 BOOKS-OTHER		132,000		132,000			
		SUBTOTAL FOR PROPTY&EQUIP		136,500		136,500			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		47,500		21,000		26,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		304				304-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		897				897-	
		SUBTOTAL FOR OTHR SER&CHR		48,701		21,000		27,701-	
		SUBTOTAL FOR BUDGET CODE 1290		196,718		170,000		26,718-	
BUDGET CODE: 1291 Telecommunications									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,288		14,000		5,712	
		SUBTOTAL FOR SUPPLYS&MATL		8,288		14,000		5,712	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,739		7,739			
		SUBTOTAL FOR OTHR SER&CHR		7,739		7,739			
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,669				1,669-	
		SUBTOTAL FOR CNTRCTL SVCS		1,669				1,669-	
		SUBTOTAL FOR BUDGET CODE 1291		17,696		21,739		4,043	
		TOTAL FOR ACCOUNTING MANAGEMENT	15	8,861,731	15	8,891,056		29,325	
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		100 SUPPLIES + MATERIALS - GENERAL		21,515		21,515			
		199 DATA PROCESSING SUPPLIES		25,173		5,300		19,873-	
		SUBTOTAL FOR SUPPLYS&MATL		48,688		28,815		19,873-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		314 OFFICE FURITURE		600		600			
		315 OFFICE EQUIPMENT		800		800			
		332 PURCH DATA PROCESSING EQUIPT		10,000		13,800		3,800	
		337 BOOKS-OTHER		5,100		1,300		3,800-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				17,500		17,500	
40	OTHR SER&CHR	403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		37,425		54,000	16,575
		417 ADVERTISING		8,000			8,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		875		300	575-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500		2,500	1,000-
SUBTOTAL FOR OTHR SER&CHR				50,100		57,100	7,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,000		20,000	12,000
		602 TELECOMMUNICATIONS MAINT		400		400	
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400	
		613 DATA PROCESSING EQUIPMENT		19,873			19,873-
		615 PRINTING CONTRACTS	1	4,000	1	4,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	59,127	1	97,000	37,873
		684 PROF SERV COMPUTER SERVICES		18,000			18,000-
SUBTOTAL FOR CNTRCTL SVCS			17	113,800	17	125,800	12,000
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		19,000			19,000-
SUBTOTAL FOR FXD MIS CHGS				19,000			19,000-
SUBTOTAL FOR BUDGET CODE 1230			17	249,088	17	229,215	19,873-
TOTAL FOR PERSONNEL + PAYROLL			17	249,088	17	229,215	19,873-
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		279,959		43,459	236,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,581,196		1,568,030	13,166-
		106 MOTOR VEHICLE FUEL		504,473		502,702	1,771-
		109 FUEL OIL		200		200	
		110 FOOD & FORAGE SUPPLIES		183			183-
		169 MAINTENANCE SUPPLIES		46,000		46,000	
		170 CLEANING SUPPLIES		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		22,000		15,000	7,000-
SUBTOTAL FOR SUPPLYS&MATL				2,497,211		2,237,591	259,620-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		315,000			315,000-
		305	MOTOR VEHICLES		218,464		473,464	255,000
		332	PURCH DATA PROCESSING EQUIPT				5,000	5,000
		337	BOOKS-OTHER		9,417		9,417	
			SUBTOTAL FOR PROPTY&EQUIP		542,881		487,881	55,000-
40			OTHR SER&CHR					
		403	OFFICE SERVICES		6,000		2,000	4,000-
		412	RENTALS OF MISC.EQUIP		53,780			53,780-
		413	RENTAL-DATA PROCESSING EQUIP		2,000			2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,303		490,303	485,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		499	OTHER EXPENSES - GENERAL		62,000		62,000	
			SUBTOTAL FOR OTHR SER&CHR		130,083		554,303	424,220
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	20,000	1		20,000-
		602	TELECOMMUNICATIONS MAINT				2,500	2,500
		607	MAINT & REP MOTOR VEH EQUIP	1	12,000	1		12,000-
		608	MAINT & REP GENERAL	20	15,000	20	20,000	5,000
		612	OFFICE EQUIPMENT MAINTENANCE				2,000	2,000
		615	PRINTING CONTRACTS		5,000			5,000-
		624	CLEANING SERVICES	2	48,405	2	30,000	18,405-
		671	TRAINING PRGM CITY EMPLOYEES		6,900			6,900-
		686	PROF SERV OTHER		5,000			5,000-
			SUBTOTAL FOR CNTRCTL SVCS	24	112,305	24	54,500	57,805-
70			FXD MIS CHGS					
		701	TAXES AND LICENSES		3,000		2,000	1,000-
			SUBTOTAL FOR FXD MIS CHGS		3,000		2,000	1,000-
			SUBTOTAL FOR BUDGET CODE 1240	24	3,285,480	24	3,336,275	50,795
			BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT					
10			SUPPLYS&MATL				5,000	5,000
		100	SUPPLIES + MATERIALS - GENERAL				5,000	5,000
			SUBTOTAL FOR SUPPLYS&MATL					
40			OTHR SER&CHR					
		414	RENTALS - LAND BLDGS & STRUCTS				75,600	75,600
			SUBTOTAL FOR OTHR SER&CHR				75,600	75,600
			SUBTOTAL FOR BUDGET CODE 1248				80,600	80,600

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			24	3,285,480	24	3,416,875	131,395
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL			3,047		3,047	
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,000		2,000	1,000
	SUBTOTAL FOR PROPTY&EQUIP			1,000		2,000	1,000
40	OTHR SER&CHR	403 OFFICE SERVICES		1,540			1,540-
		412 RENTALS OF MISC.EQUIP		6,660		6,660	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,315		3,315	
	SUBTOTAL FOR OTHR SER&CHR			11,515		9,975	1,540-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	7,460	2	9,000	1,540
	SUBTOTAL FOR CNTRCTL SVCS		3	7,760	3	9,300	1,540
	SUBTOTAL FOR BUDGET CODE 1260		3	23,322	3	24,322	1,000
BUDGET CODE: 1264 ENGINEERING PRE-AUDITS							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		170,322		184,220	13,898
	SUBTOTAL FOR SUPPLYS&MATL			170,322		184,220	13,898
	SUBTOTAL FOR BUDGET CODE 1264			170,322		184,220	13,898
TOTAL FOR ENGINEERING PRE-AUDITS			3	193,644	3	208,542	14,898

RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC

BUDGET CODE: 1270 FACILITIES MANAGEMENT

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000	
			100 SUPPLIES + MATERIALS - GENERAL		29,763		78,087	48,324
			101 PRINTING SUPPLIES		4,439		1,000	3,439-
			109 FUEL OIL		44,043		44,043	
			117 POSTAGE		75,000		75,000	
			169 MAINTENANCE SUPPLIES		185,889		207,689	21,800
			170 CLEANING SUPPLIES		212		212	
			199 DATA PROCESSING SUPPLIES		3,846		221,000	217,154
			SUBTOTAL FOR SUPPLYS&MATL		444,192		728,031	283,839
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,445		30,000	11,445-
			314 OFFICE FURITURE		8,000		2,000	6,000-
			315 OFFICE EQUIPMENT		43			43-
			319 SECURITY EQUIPMENT		72,479		15,000	57,479-
			332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
			SUBTOTAL FOR PROPTY&EQUIP		121,967		52,000	69,967-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000		101,000	98,000
			402 TELEPHONE & OTHER COMMUNICATNS		630,174		630,174	
			403 OFFICE SERVICES		1,800		1,800	
			412 RENTALS OF MISC.EQUIP		156,000		15,000	141,000-
			414 RENTALS - LAND BLDGS & STRUCTS		31,298,473		31,298,473	
	856001		42C HEAT LIGHT & POWER		4,151,187		4,151,187	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,375			1,375-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		695			695-
			SUBTOTAL FOR OTHR SER&CHR		36,242,704		36,197,634	45,070-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	104,751	10	614,161	509,410
			608 MAINT & REP GENERAL	15	124,154	15	175,000	50,846
			612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,000	3,000
			615 PRINTING CONTRACTS	1	2,000	1	2,000	
			619 SECURITY SERVICES	1	4,422,996	1	4,422,996	
			624 CLEANING SERVICES	3	474,623	3	559,223	84,600
			633 TRANSPORTATION EXPENDITURES	1	11,000	1	5,500	5,500-
			671 TRAINING PRGM CITY EMPLOYEES		4,045		2,045	2,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	39,000	1	39,000	
			683 PROF SERV ENGINEER & ARCHITECT		500,000			500,000-
			684 PROF SERV COMPUTER SERVICES		48,684			48,684-
			686 PROF SERV OTHER	1		1	5,000	5,000
			SUBTOTAL FOR CNTRCTL SVCS	35	5,731,253	35	5,827,925	96,672

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1270			35		42,540,116	35		42,805,590		265,474
BUDGET CODE: 1271 OPERATION SUPPORT										
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES			169,800					169,800-
SUBTOTAL FOR SUPPLYS&MATL					169,800					169,800-
40		OTHR SER&CHR 403 OFFICE SERVICES			2,500					2,500-
		499 OTHER EXPENSES - GENERAL			2,500			2,500		
SUBTOTAL FOR OTHR SER&CHR					5,000			2,500		2,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			121,367					121,367-
		686 PROF SERV OTHER			66,800					66,800-
SUBTOTAL FOR CNTRCTL SVCS					188,167					188,167-
SUBTOTAL FOR BUDGET CODE 1271					362,967			2,500		360,467-
BUDGET CODE: 1272 RADIO OPERATIONS										
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
		100 SUPPLIES + MATERIALS - GENERAL			22,186			31,214		9,028
		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					34,686			43,714		9,028
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			3,878			1,500		2,378-
		302 TELECOMMUNICATIONS EQUIPMENT			32,000			32,000		
		315 OFFICE EQUIPMENT			1,500			1,500		
		332 PURCH DATA PROCESSING EQUIPT			11,000			15,000		4,000
SUBTOTAL FOR PROPTY&EQUIP					48,378			50,000		1,622
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			30,383			61,709		31,326
		403 OFFICE SERVICES			152					152-
		407 MAINT & REP OF MOTOR VEH EQUIP			31,326					31,326-
		412 RENTALS OF MISC.EQUIP			6,900			3,750		3,150-
SUBTOTAL FOR OTHR SER&CHR					68,761			65,459		3,302-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			2,000			2,000		
		602 TELECOMMUNICATIONS MAINT						22,325		22,325
		612 OFFICE EQUIPMENT MAINTENANCE			2,208			2,208		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES		25,673				25,673-	
		SUBTOTAL FOR CNTRCTL SVCS		29,881		26,533		3,348-	
		SUBTOTAL FOR BUDGET CODE 1272		181,706		185,706		4,000	
BUDGET CODE: 1273 COMMUNICATIONS ISTE A									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		110,500				110,500-	
		SUBTOTAL FOR PROPTY&EQUIP		110,500				110,500-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		133,346				133,346-	
		676 MAINT & OPER OF INFRASTRUCTURE		162,100				162,100-	
		686 PROF SERV OTHER		14,000				14,000-	
		SUBTOTAL FOR CNTRCTL SVCS		309,446				309,446-	
		SUBTOTAL FOR BUDGET CODE 1273		419,946				419,946-	
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	35	43,504,735	35	42,993,796		510,939-	
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 Labor Relations - Safety & Health									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,087		21,985		7,898	
		199 DATA PROCESSING SUPPLIES		1,730		1,440		290-	
		SUBTOTAL FOR SUPPLYS&MATL		15,817		23,425		7,608	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		125,935		125,935			
		305 MOTOR VEHICLES		14,000		24,000		10,000	
		337 BOOKS-OTHER		430		430			
		SUBTOTAL FOR PROPTY&EQUIP		140,365		150,365		10,000	
40		OTHR SER&CHR 403 OFFICE SERVICES		7,838		230		7,608-	
		412 RENTALS OF MISC.EQUIP		3,800		3,800			
		417 ADVERTISING		14,000				14,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200		300		100	
		SUBTOTAL FOR OTHR SER&CHR		25,938		4,330		21,608-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	10,727	1	74,600		63,873
		602	TELECOMMUNICATIONS MAINT		800		800		
		686	PROF SERV OTHER		355,000		300,000		55,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	366,527	1	375,400		8,873
			SUBTOTAL FOR BUDGET CODE 1300	1	548,647	1	553,520		4,873
			TOTAL FOR EEO + LABOR RELATIONS	1	548,647	1	553,520		4,873
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		21,712		9,712		12,000-
			SUBTOTAL FOR SUPPLYS&MATL		27,766		15,766		12,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		22,107		6,107		16,000-
		338	LIBRARY BOOKS		7,000		7,000		
			SUBTOTAL FOR PROPTY&EQUIP		29,107		13,107		16,000-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		981,109				981,109-
		403	OFFICE SERVICES		240		240		
		412	RENTALS OF MISC.EQUIP		31,871		9,671		22,200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		465	OBLIGATORY COUNTY EXPENSES		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		1,020,520		10,211		1,010,309-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		151,300		250,000		98,700
		612	OFFICE EQUIPMENT MAINTENANCE	1	240	1	240		
		671	TRAINING PRGM CITY EMPLOYEES		40,000				40,000-
		682	PROF SERV LEGAL SERVICES	1	20,000			1-	20,000-
		684	PROF SERV COMPUTER SERVICES		135,000				135,000-
		686	PROF SERV OTHER		195,000		350,000		155,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	541,540	1	600,240	1-	58,700
			SUBTOTAL FOR BUDGET CODE 1400	2	1,618,933	1	639,324	1-	979,609-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		3,045		4,545	1,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
		170 CLEANING SUPPLIES		300		300		
		199 DATA PROCESSING SUPPLIES		334		1,834	1,500	
SUBTOTAL FOR SUPPLYS&MATL				4,579		7,579	3,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
		315 OFFICE EQUIPMENT		300		300		
		319 SECURITY EQUIPMENT		305		2,305	2,000	
		332 PURCH DATA PROCESSING EQUIPT		500		3,000	2,500	
		337 BOOKS-OTHER		800		800		
SUBTOTAL FOR PROPTY&EQUIP				2,405		6,905	4,500	
40 OTHR SER&CHR		403 OFFICE SERVICES		250		250		
		412 RENTALS OF MISC.EQUIP		656		4,656	4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
SUBTOTAL FOR OTHR SER&CHR				1,006		5,006	4,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200	1	200		
		607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000		
		608 MAINT & REP GENERAL	1	200	1	200		
		612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200		
		613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,000		
		615 PRINTING CONTRACTS		350		350		
		622 TEMPORARY SERVICES		8,105		105	8,000-	
		624 CLEANING SERVICES		300		2,800	2,500	
		655 MENTAL HYGIENE SERVICES	1	10,000			10,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600		
SUBTOTAL FOR CNTRCTL SVCS				7	23,955	6	8,455	15,500-
SUBTOTAL FOR BUDGET CODE 1410				7	31,945	6	27,945	4,000-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
		100 SUPPLIES + MATERIALS - GENERAL		2,875		2,875		
		101 PRINTING SUPPLIES		900		900		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300		
			117 POSTAGE		500		500		
			169 MAINTENANCE SUPPLIES		200		200		
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES		15,200		17,200		2,000
			SUBTOTAL FOR SUPPLYS&MATL		22,416		24,416		2,000
30			300 EQUIPMENT GENERAL		2,100		1,000		1,100-
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		22,900		24,900		2,000
			337 BOOKS-OTHER		14,000		14,000		
			SUBTOTAL FOR PROPTY&EQUIP		47,000		47,900		900
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		2,100		600		1,500-
			453 OVERNIGHT TRVL EXP-GENERAL		100		100		
			SUBTOTAL FOR OTHR SER&CHR		35,485		33,985		1,500-
60			600 CONTRACTUAL SERVICES GENERAL	4	8,400	4	11,000		2,600
			602 TELECOMMUNICATIONS MAINT	1	500	1	500		
			612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
			613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300		
			615 PRINTING CONTRACTS	1	2,000	1	2,000		
			622 TEMPORARY SERVICES	1	2,000	1	2,000		
			684 PROF SERV COMPUTER SERVICES	1	500	1	500		
			SUBTOTAL FOR CNTRCTL SVCS	10	15,700	10	18,300		2,600
			SUBTOTAL FOR BUDGET CODE 1420	10	120,601	10	124,601		4,000
			TOTAL FOR LEGAL AFFAIRS	19	1,771,479	17	791,870	2-	979,609-

RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1551		Lower Manhattan Borough Commissioner						
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300		
		SUBTOTAL FOR SUPPLYS&MATL		300		300		
		SUBTOTAL FOR BUDGET CODE 1551		300		300		
		TOTAL FOR CONSTRUCTION COORDINATION		300		300		
		TOTAL FOR OTPS-EXEC AND ADMINISTRATION	131	70,893,408	129	67,394,210	2-	3,499,198-

DEPARTMENTAL ESTIMATES - FY20
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	13,085,952	70,893,408	11,937,731	67,394,210	3,499,198-
FINANCIAL PLAN SAVINGS		6,066,077-		7,587,592-	1,521,515-
APPROPRIATION		64,827,331		59,806,618	5,020,713-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,748,138		58,929,189	4,818,949-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.				80,600	80,600
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		213,876			213,876-
INTRA-CITY SALES		68,488			68,488-
TOTAL		64,827,331		59,806,618	5,020,713-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# 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		91,200		49,200	42,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,506,746		4,704,241	197,495	
		169 MAINTENANCE SUPPLIES		41,464		25,000	16,464-	
SUBTOTAL FOR SUPPLYS&MATL				4,759,410		4,898,441	139,031	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		176,477		50,000	126,477-	
SUBTOTAL FOR PROPTY&EQUIP				176,477		50,000	126,477-	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		550,000		550,000		
		412 RENTALS OF MISC.EQUIP		89,778		8,760	81,018-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500,528		1,692,992	192,464	
		499 OTHER EXPENSES - GENERAL		50,000		50,000		
SUBTOTAL FOR OTHR SER&CHR				2,190,306		2,301,752	111,446	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		80,000	20,000-	
		607 MAINT & REP MOTOR VEH EQUIP	23	98,000	23	325,000	227,000	
		608 MAINT & REP GENERAL		55,000		5,000	50,000-	
		624 CLEANING SERVICES		281,000			281,000-	
SUBTOTAL FOR CNTRCTL SVCS				23	534,000	23	410,000	124,000-
SUBTOTAL FOR BUDGET CODE 2707				23	7,660,193	23	7,660,193	
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000		200,000		
SUBTOTAL FOR SUPPLYS&MATL					200,000		200,000	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		110,000		110,000		
SUBTOTAL FOR OTHR SER&CHR					110,000		110,000	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		896,250		896,250		
SUBTOTAL FOR CNTRCTL SVCS					896,250		896,250	
SUBTOTAL FOR BUDGET CODE 2708					1,206,250		1,206,250	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	8,866,443	23	8,866,443		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		452,243	452,243-
		SUBTOTAL FOR SUPPLYS&MATL				452,243	452,243-
30		PROPTY&EQUIP	337	BOOKS-OTHER		173	173-
		SUBTOTAL FOR PROPTY&EQUIP				173	173-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		837	837-
			454	OVERNIGHT TRVL EXP-SPECIAL		2,656	2,656-
		SUBTOTAL FOR OTHR SER&CHR				3,493	3,493-
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	455,909	455,909
		SUBTOTAL FOR CNTRCTL SVCS			1	455,909	455,909
		SUBTOTAL FOR BUDGET CODE 2000	1		1	455,909	
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		43,550,104	13,103,812-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000	5,000
			106	MOTOR VEHICLE FUEL		696,285	2,593-
			117	POSTAGE		158	158-
		SUBTOTAL FOR SUPPLYS&MATL				44,251,547	13,106,563-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		28,503	28,503-
			302	TELECOMMUNICATIONS EQUIPMENT		2,000	2,000-
			305	MOTOR VEHICLES		150,000	150,000
			314	OFFICE FURITURE		52,000	50,000
			332	PURCH DATA PROCESSING EQUIPT		540	540-
		SUBTOTAL FOR PROPTY&EQUIP				233,043	200,000
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		92,000	92,000
			403	OFFICE SERVICES		120	120-
			412	RENTALS OF MISC.EQUIP		12,824,914	3,112,571
		SUBTOTAL FOR OTHR SER&CHR				12,825,034	3,204,571

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,098,131	1	8,599,006		2,500,875	
		608 MAINT & REP GENERAL	6	1,865,581	6	815,581		1,050,000-	
		619 SECURITY SERVICES	1	1,949,963	1	1,949,963			
		SUBTOTAL FOR CNTRCTL SVCS	8	9,913,675	8	11,364,550		1,450,875	
		SUBTOTAL FOR BUDGET CODE 2002	8	67,223,299	8	45,914,105		21,309,194-	
BUDGET CODE: 2003 RESURFACING IFA SUPPORT									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000			
		100 SUPPLIES + MATERIALS - GENERAL		3,598,674				3,598,674-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100,000				100,000-	
		170 CLEANING SUPPLIES		77,500				77,500-	
		199 DATA PROCESSING SUPPLIES		8,000				8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		3,864,174		80,000		3,784,174-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000				50,000-	
		319 SECURITY EQUIPMENT		87,000				87,000-	
		SUBTOTAL FOR PROPTY&EQUIP		137,000				137,000-	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-	
60	CNTRCTL SVCS	624 CLEANING SERVICES	5	1,365,870	5			1,365,870-	
		671 TRAINING PRGM CITY EMPLOYEES	2	10,000	2			10,000-	
		686 PROF SERV OTHER		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,395,870	7			1,395,870-	
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,000				1,000-	
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 2003	7	5,399,044	7	80,000		5,319,044-	
BUDGET CODE: 2006 Pedestrian Ramps City									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		106 MOTOR VEHICLE FUEL		2,500		2,500			
		SUBTOTAL FOR SUPPLYS&MATL		4,500		2,500		2,000-	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		379,500				379,500-	
		314 OFFICE FURITURE		495,000		10,000		485,000-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				874,500		10,000		864,500-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,154,956		1,882,041		272,915-
SUBTOTAL FOR OTHR SER&CHR				2,154,956		1,882,041		272,915-
60	CNTRCTL SVCS	624 CLEANING SERVICES				348,300		348,300
		676 MAINT & OPER OF INFRASTRUCTURE		20,000				20,000-
		686 PROF SERV OTHER		130,000				130,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000		348,300		198,300
SUBTOTAL FOR BUDGET CODE 2006				3,183,956		2,242,841		941,115-
BUDGET CODE: 2111 City-wide Concrete Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		372,417		536,112		163,695
		105 AUTOMOTIVE SUPPLIES & MATERIAL		316,000		66,000		250,000-
		169 MAINTENANCE SUPPLIES		19,800				19,800-
SUBTOTAL FOR SUPPLYS&MATL				708,217		602,112		106,105-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		848,116		1,098,116		250,000
SUBTOTAL FOR PROPTY&EQUIP				848,116		1,098,116		250,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		300,000				300,000-
SUBTOTAL FOR OTHR SER&CHR				300,000				300,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		111,219				111,219-
		624 CLEANING SERVICES		17,029				17,029-
		684 PROF SERV COMPUTER SERVICES	1	69,000			1-	69,000-
SUBTOTAL FOR CNTRCTL SVCS			1	197,248			1-	197,248-
SUBTOTAL FOR BUDGET CODE 2111			1	2,053,581		1,700,228	1-	353,353-
BUDGET CODE: 2113 Pedestrian Safety Improvements								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,175,000				2,175,000-
SUBTOTAL FOR PROPTY&EQUIP				2,175,000				2,175,000-
SUBTOTAL FOR BUDGET CODE 2113				2,195,000				2,195,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2118 Ped Ramps IFA Direct							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,671,418		5,535,638	2,864,220
		105 AUTOMOTIVE SUPPLIES & MATERIAL		165,000		520,000	355,000
		106 MOTOR VEHICLE FUEL		10,000		50,500	40,500
		SUBTOTAL FOR SUPPLYS&MATL		2,846,418		6,106,138	3,259,720
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		608,400			608,400-
		305 MOTOR VEHICLES		517,500		1,552,500	1,035,000
		314 OFFICE FURITURE				255,000	255,000
		319 SECURITY EQUIPMENT		25,000			25,000-
		332 PURCH DATA PROCESSING EQUIPT		46,200			46,200-
		SUBTOTAL FOR PROPTY&EQUIP		1,197,100		1,807,500	610,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,200,000		2,200,000	1,000,000
		412 RENTALS OF MISC.EQUIP		1,500,000			1,500,000-
		499 OTHER EXPENSES - GENERAL		577,776		3,240,001	2,662,225
		SUBTOTAL FOR OTHR SER&CHR		3,277,776		5,440,001	2,162,225
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		637,732		423,850	213,882-
		608 MAINT & REP GENERAL		150,000			150,000-
		619 SECURITY SERVICES				1,000,000	1,000,000
		624 CLEANING SERVICES				1,044,900	1,044,900
		SUBTOTAL FOR CNTRCTL SVCS		787,732		2,468,750	1,681,018
		SUBTOTAL FOR BUDGET CODE 2118		8,109,026		15,822,389	7,713,363
BUDGET CODE: 2119 Ped Ramps IFA Indirect							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		700,000			700,000-
		100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		63,500		44,500	19,000-
		SUBTOTAL FOR SUPPLYS&MATL		771,500		44,500	727,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		21,720		14,720	7,000-
		SUBTOTAL FOR PROPTY&EQUIP		21,720		14,720	7,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		109,000		809,000	700,000
		499 OTHER EXPENSES - GENERAL		254,969		492,197	237,228
		SUBTOTAL FOR OTHR SER&CHR		363,969		1,301,197	937,228

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2119				1,157,189		1,360,417	203,228
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		1,082		4,000	2,918
SUBTOTAL FOR SUPPLYS&MATL				5,082		8,000	2,918
30	PROPTY&EQUIP	314 OFFICE FURITURE		800			800-
		315 OFFICE EQUIPMENT		50		2,050	2,000
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,050	
		337 BOOKS-OTHER		400		400	
SUBTOTAL FOR PROPTY&EQUIP				2,300		3,500	1,200
40	OTHR SER&CHR	403 OFFICE SERVICES		350		350	
		412 RENTALS OF MISC.EQUIP		12,468		10,350	2,118-
SUBTOTAL FOR OTHR SER&CHR				12,818		10,700	2,118-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 2500				22,200		22,200	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			17	89,799,204	16	67,598,089	1- 22,201,115-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,151,000		6,151,000	
SUBTOTAL FOR SUPPLYS&MATL				6,151,000		6,151,000	
SUBTOTAL FOR BUDGET CODE Z035				6,151,000		6,151,000	
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		165,000		165,000	
		856001 10F MOTOR VEHICLE FUEL					

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200		5,000		3,800
			106 MOTOR VEHICLE FUEL		1,580,242		1,574,356		5,886-
			169 MAINTENANCE SUPPLIES				10,000		10,000
			170 CLEANING SUPPLIES		10,000		10,000		
			199 DATA PROCESSING SUPPLIES		5,000		5,500		500
			SUBTOTAL FOR SUPPLYS&MATL		1,761,442		1,769,856		8,414
30			314 OFFICE FURITURE		1,000		1,000		
			319 SECURITY EQUIPMENT		3,800				3,800-
			SUBTOTAL FOR PROPTY&EQUIP		4,800		1,000		3,800-
40			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		14,000		14,000		
60			600 CONTRACTUAL SERVICES GENERAL	2		2	1,500		1,500
			602 TELECOMMUNICATIONS MAINT	1		1	2,100		2,100
			671 TRAINING PRGM CITY EMPLOYEES	1	15,500	1	5,000		10,500-
			686 PROF SERV OTHER		3,600				3,600-
			SUBTOTAL FOR CNTRCTL SVCS	4	19,100	4	8,600		10,500-
			SUBTOTAL FOR BUDGET CODE 2100	4	1,799,342	4	1,793,456		5,886-
BUDGET CODE: 2101 ASPHALT PLANT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
			100 SUPPLIES + MATERIALS - GENERAL		8,918,055		9,299,862		381,807
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
			109 FUEL OIL		5,000		5,000		
			169 MAINTENANCE SUPPLIES		90,000		40,000		50,000-
			SUBTOTAL FOR SUPPLYS&MATL		9,026,055		9,357,862		331,807
30			300 EQUIPMENT GENERAL		49,905		349,905		300,000
			315 OFFICE EQUIPMENT		600				600-
			319 SECURITY EQUIPMENT		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		60,505		349,905		289,400
40			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		797,842		196,635		601,207-
			SUBTOTAL FOR OTHR SER&CHR		798,342		197,135		601,207-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	7,210	6	7,210	
		608 MAINT & REP GENERAL	4	194,500	4	174,500	20,000-
		615 PRINTING CONTRACTS	1	2,100	1	2,100	
		SUBTOTAL FOR CNTRCTL SVCS	11	203,810	11	183,810	20,000-
		SUBTOTAL FOR BUDGET CODE 2101	11	10,088,712	11	10,088,712	
BUDGET CODE: 2103 Asphalt Plant - Queens							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,117		400,000	319,883
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500-
		169 MAINTENANCE SUPPLIES		300,000			300,000-
		199 DATA PROCESSING SUPPLIES		800			800-
		SUBTOTAL FOR SUPPLYS&MATL		381,417		400,000	18,583
40 OTHR SER&CHR		403 OFFICE SERVICES		200			200-
		412 RENTALS OF MISC.EQUIP		3,508			3,508-
		SUBTOTAL FOR OTHR SER&CHR		3,708			3,708-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,080			1,080-
		608 MAINT & REP GENERAL		11,045			11,045-
		671 TRAINING PRGM CITY EMPLOYEES		2,750			2,750-
		SUBTOTAL FOR CNTRCTL SVCS		14,875			14,875-
		SUBTOTAL FOR BUDGET CODE 2103		400,000		400,000	
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500	
		SUBTOTAL FOR SUPPLYS&MATL		7,500		7,500	
		SUBTOTAL FOR BUDGET CODE 2108		7,500		7,500	
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	15	18,446,554	15	18,440,668	5,886-

RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,000		50,000	6,000
		169 MAINTENANCE SUPPLIES		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 2110		50,000		50,000	
BUDGET CODE: 2112 Bronx Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600	
		100 SUPPLIES + MATERIALS - GENERAL		624		48,900	48,276
		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		23,624		77,900	54,276
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		300		10,300	10,000
40 OTHR SER&CHR		403 OFFICE SERVICES		276			276-
		412 RENTALS OF MISC.EQUIP		71,000			71,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		71,476		200	71,276-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	5,000	5,000
		612 OFFICE EQUIPMENT MAINTENANCE				2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	7,000	7,000
		SUBTOTAL FOR BUDGET CODE 2112	1	95,400	1	95,400	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		727,392		860,000	132,608
		169 MAINTENANCE SUPPLIES		140,000			140,000-
		SUBTOTAL FOR SUPPLYS&MATL		867,392		860,000	7,392-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			20,000-
		319 SECURITY EQUIPMENT		18,116			18,116-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		2,415				2,415-	
		SUBTOTAL FOR PROPTY&EQUIP		40,531				40,531-	
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		1,861,643		1,812,000		49,643-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		150,000		140,000	
		SUBTOTAL FOR OTHER SER&CHR		1,871,643		1,962,000		90,357	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		694,500		1,000,000		305,500	
		608 MAINT & REP GENERAL		151,989				151,989-	
		624 CLEANING SERVICES		315,550		120,000		195,550-	
		633 TRANSPORTATION EXPENDITURES	1	395			1-	395-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,162,434		1,120,000	1-	42,434-	
		SUBTOTAL FOR BUDGET CODE 2114	1	3,942,000		3,942,000	1-		
		TOTAL FOR BRONX MAINTENANCE ENGINEER	2	4,087,400	1	4,087,400	1-		
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		6,567		12,600		6,033	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		6,000		2,000	
		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		27,043		35,076		8,033	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,000		7,000		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		100		100			
		319 SECURITY EQUIPMENT				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		4,100		8,100		4,000	
40		OTHER SER&CHR							
		403 OFFICE SERVICES		700				700-	
		412 RENTALS OF MISC.EQUIP		9,833				9,833-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		SUBTOTAL FOR OTHER SER&CHR		11,533		1,000		10,533-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT					1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,000	
		615 PRINTING CONTRACTS		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,500	1		2,000	1,500-
		SUBTOTAL FOR BUDGET CODE 2122	1	46,176	1		46,176	
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	1	46,176	1		46,176	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500	
		100 SUPPLIES + MATERIALS - GENERAL		8,997			12,150	3,153
		SUBTOTAL FOR SUPPLYS&MATL		9,497			12,650	3,153
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,153				3,153-
		SUBTOTAL FOR OTHR SER&CHR		3,153				3,153-
		SUBTOTAL FOR BUDGET CODE 2131		12,650			12,650	
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,600			7,600	
		100 SUPPLIES + MATERIALS - GENERAL		2,966			7,000	4,034
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		169 MAINTENANCE SUPPLIES		25,106			11,299	13,807-
		170 CLEANING SUPPLIES		34				34-
		SUBTOTAL FOR SUPPLYS&MATL		36,706			26,899	9,807-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					4,000	4,000
		315 OFFICE EQUIPMENT		193			2,000	1,807
		SUBTOTAL FOR PROPTY&EQUIP		193			6,000	5,807
40 OTHR SER&CHR		403 OFFICE SERVICES		100			100	
		SUBTOTAL FOR OTHR SER&CHR		100			100	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1		2,000	2,000

3467

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000	
		608 MAINT & REP GENERAL				1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2		2	4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 2132	2	36,999	2	36,999			
		TOTAL FOR MANHATTAN MAINTENANCE	2	49,649	2	49,649			
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		76,500		76,500			
		SUBTOTAL FOR SUPPLYS&MATL		76,500		76,500			
		SUBTOTAL FOR BUDGET CODE 2140		76,500		76,500			
BUDGET CODE: 2142 Queens Street Maintenance									
10	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105			
		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		8,000			
		117 POSTAGE				4,000		4,000	
		169 MAINTENANCE SUPPLIES		19,898		4,898		15,000-	
		170 CLEANING SUPPLIES		100		100			
		SUBTOTAL FOR SUPPLYS&MATL		47,103		36,103		11,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				4,000		4,000	
		315 OFFICE EQUIPMENT		600		600			
		SUBTOTAL FOR PROPTY&EQUIP		600		4,600		4,000	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		10,000		10,000			
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		1	2,000		2,000	
		602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200			
		608 MAINT & REP GENERAL	1	2,000	1	2,000			
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	3,200	7	10,200		7,000	

3468

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2142			7	60,903	7	60,903	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	137,403	7	137,403	
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		900		7,000	6,100
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117 POSTAGE		102		102	
		169 MAINTENANCE SUPPLIES		7,000		4,000	3,000-
		170 CLEANING SUPPLIES				1,000	1,000
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				15,702		19,802	4,100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,500	2,500
		315 OFFICE EQUIPMENT				2,400	2,400
		319 SECURITY EQUIPMENT		800		800	
		332 PURCH DATA PROCESSING EQUIPT				2,000	2,000
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				1,300		8,200	6,900
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				500		500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,000	1	1,000	12,000-
		602 TELECOMMUNICATIONS MAINT				1,000	1,000
		613 DATA PROCESSING EQUIPMENT	6	1,000	6	1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500	
SUBTOTAL FOR CNTRCTL SVCS			8	14,500	8	3,500	11,000-
SUBTOTAL FOR BUDGET CODE 2152			8	32,002	8	32,002	
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			8	32,002	8	32,002	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG							
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		10,000		30,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		10,000		30,000	20,000
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		7,000		88,000	81,000
		412 RENTALS OF MISC.EQUIP		101,000			101,000-
		SUBTOTAL FOR OTHR SER&CHR		108,000		88,000	20,000-
		SUBTOTAL FOR BUDGET CODE 2161		118,000		118,000	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		862		117,862	117,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,400		90,400	40,000
		169 MAINTENANCE SUPPLIES		27,000		42,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL		78,262		250,262	172,000
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		42,120		57,120	15,000
		319 SECURITY EQUIPMENT		1,360		1,360	
		SUBTOTAL FOR PROPTY&EQUIP		43,480		58,480	15,000
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		344,550		344,550	
		SUBTOTAL FOR OTHR SER&CHR		344,550		344,550	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		147,000			147,000-
		608 MAINT & REP GENERAL	1	52,000	1	12,000	40,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,163	1	2,163	
		SUBTOTAL FOR CNTRCTL SVCS	2	201,163	2	14,163	187,000-
		SUBTOTAL FOR BUDGET CODE 2162	2	667,455	2	667,455	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		17,065		528,585	511,520
		SUBTOTAL FOR SUPPLYS&MATL		17,065		528,585	511,520
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		51,000		51,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				51,000		51,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		448,520			448,520-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000	
SUBTOTAL FOR OTHR SER&CHR				488,520		40,000	448,520-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	27,000	1	27,000	
		676 MAINT & OPER OF INFRASTRUCTURE		63,000			63,000-
SUBTOTAL FOR CNTRCTL SVCS			1	90,000	1	27,000	63,000-
SUBTOTAL FOR BUDGET CODE 2165			1	646,585	1	646,585	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856	
		100 SUPPLIES + MATERIALS - GENERAL		125,000			125,000-
		101 PRINTING SUPPLIES		126		126	
SUBTOTAL FOR SUPPLYS&MATL				213,982		88,982	125,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000	
		305 MOTOR VEHICLES		61		61	
		315 OFFICE EQUIPMENT		4,000		4,000	
		319 SECURITY EQUIPMENT		4,000		4,000	
		337 BOOKS-OTHER		2,500		2,500	
SUBTOTAL FOR PROPTY&EQUIP				14,561		14,561	
40	OTHR SER&CHR	417 ADVERTISING		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				2,500		2,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	194,050	2	2,071,500	1,877,450
		602 TELECOMMUNICATIONS MAINT	1	3,610	1	3,610	
		612 OFFICE EQUIPMENT MAINTENANCE	4	5,000	4	5,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,400	1	2,400	
SUBTOTAL FOR CNTRCTL SVCS			8	205,060	8	2,082,510	1,877,450
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	441,103	8	2,193,553	1,752,450

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		206,528		368,828		162,300
			101 PRINTING SUPPLIES		374		374		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
			169 MAINTENANCE SUPPLIES		96,000		100,000		4,000
			170 CLEANING SUPPLIES		7,500				7,500-
			199 DATA PROCESSING SUPPLIES		9,000		1,000		8,000-
			SUBTOTAL FOR SUPPLYS&MATL		339,402		490,202		150,800
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		84,618		64,618		20,000-
			315 OFFICE EQUIPMENT		300				300-
			SUBTOTAL FOR PROPTY&EQUIP		84,918		64,618		20,300-
40	OTHR SER&CHR		403 OFFICE SERVICES		1,500				1,500-
			412 RENTALS OF MISC.EQUIP		392,453		306,453		86,000-
			SUBTOTAL FOR OTHR SER&CHR		393,953		306,453		87,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,000				43,000-
			SUBTOTAL FOR CNTRCTL SVCS		43,000				43,000-
			SUBTOTAL FOR BUDGET CODE 2169		861,273		861,273		
			TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	11	2,734,416	11	4,486,866		1,752,450
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 2200		1,000		1,000		
			TOTAL FOR ROADWAY DESIGN		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,268		4,577	9,691-
		101 PRINTING SUPPLIES				27,400	27,400
		110 FOOD & FORAGE SUPPLIES		324			324-
		199 DATA PROCESSING SUPPLIES				2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL		14,592		34,477	19,885
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		859		489	370-
		315 OFFICE EQUIPMENT		482			482-
		332 PURCH DATA PROCESSING EQUIPT				2,100	2,100
		SUBTOTAL FOR PROPTY&EQUIP		1,341		2,589	1,248
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		7,215			7,215-
		403 OFFICE SERVICES				181	181
		412 RENTALS OF MISC.EQUIP		18,530		8,215	10,315-
		451 NON OVERNIGHT TRVL EXP-GENERAL				800	800
		499 OTHER EXPENSES - GENERAL		9,650		9,650	
		SUBTOTAL FOR OTHR SER&CHR		35,395		18,846	16,549-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		14,295			14,295-
		618 COSTS ASSOC WITH FINANCING	1	190,289	1	200,000	9,711
		SUBTOTAL FOR CNTRCTL SVCS	1	204,584	1	200,000	4,584-
		SUBTOTAL FOR BUDGET CODE 2300	1	255,912	1	255,912	
		TOTAL FOR ROADWAY ENGINEERING CONSTR	1	255,912	1	255,912	
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		36,014		32,792	3,222-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000	
		169 MAINTENANCE SUPPLIES		20,000		20,000	
		170 CLEANING SUPPLIES		3,000			3,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		95,414		89,192	6,222-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,219		3,219	
		305 MOTOR VEHICLES		552,000			552,000-
		314 OFFICE FURITURE		155,000			155,000-
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		3,500		500	3,000-
		332 PURCH DATA PROCESSING EQUIPT		5,626			5,626-
		337 BOOKS-OTHER		1,866		4,281	2,415
		SUBTOTAL FOR PROPTY&EQUIP		722,211		9,000	713,211-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500		500	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,521		1,400	8,121-
		SUBTOTAL FOR OTHR SER&CHR		12,021		2,900	9,121-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000	
		612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000	
		615 PRINTING CONTRACTS		5,446			5,446-
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
		686 PROF SERV OTHER	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	530,446	1	525,000	5,446-
		SUBTOTAL FOR BUDGET CODE 2400	1	1,360,092	1	626,092	734,000-
		TOTAL FOR CAPITAL PLANNING	1	1,360,092	1	626,092	734,000-
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		100 SUPPLIES + MATERIALS - GENERAL		144,785		206,785	62,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000	
		169 MAINTENANCE SUPPLIES		9,400		4,400	5,000-
		170 CLEANING SUPPLIES		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		28,000		8,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		212,685		249,685	37,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		25,200		25,200	
		302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		305	MOTOR VEHICLES		534,429		51,429	483,000-
		314	OFFICE FURITURE		82,200		7,200	75,000-
		315	OFFICE EQUIPMENT		3,000		3,000	
		332	PURCH DATA PROCESSING EQUIPT		65,823		45,823	20,000-
		337	BOOKS-OTHER		7,500		7,500	
			SUBTOTAL FOR PROPTY&EQUIP		719,652		141,652	578,000-
40			OTHR SER&CHR					
		403	OFFICE SERVICES		1,000		1,000	
		412	RENTALS OF MISC.EQUIP		34,750		34,750	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		453	OVERNIGHT TRVL EXP-GENERAL		40,622		40,622	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
			SUBTOTAL FOR OTHR SER&CHR		87,372		81,372	6,000-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	2	102,000	2	76,000	26,000-
		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	126,380	3	100,380	26,000-
			SUBTOTAL FOR BUDGET CODE 2600	3	1,146,089	3	573,089	573,000-
			BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT					
40			OTHR SER&CHR					
		454	OVERNIGHT TRVL EXP-SPECIAL		50,000			50,000-
			SUBTOTAL FOR OTHR SER&CHR		50,000			50,000-
			SUBTOTAL FOR BUDGET CODE 2606		50,000			50,000-
			TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	1,196,089	3	573,089	623,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z031 PlaNYC Town Squares							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,000			132,000
		SUBTOTAL FOR SUPPLYS&MATL		132,000			132,000
		SUBTOTAL FOR BUDGET CODE Z031		132,000			132,000
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		132,000			132,000
TOTAL FOR OTPS-HIGHWAY OPERATIONS			91	127,144,340	89	105,332,789	2- 21,811,551-

DEPARTMENTAL ESTIMATES - FY20
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	1,813,876	127,144,340	1,106,661	105,332,789	21,811,551-
FINANCIAL PLAN SAVINGS		2,737,978-		3,156,839-	418,861-
APPROPRIATION		124,406,362		102,175,950	22,230,412-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,912,728		14,638,963	1,273,765-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		101,110,594		82,398,947	18,711,647-
STATE		5,138,040		5,138,040	
FEDERAL - C.D.					
FEDERAL - OTHER		2,245,000			2,245,000-
INTRA-CITY SALES					
TOTAL		124,406,362		102,175,950	22,230,412-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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		17,675		1,000	16,675-
		117 POSTAGE				500	500
		199 DATA PROCESSING SUPPLIES		20,001		25,000	4,999
SUBTOTAL FOR SUPPLYS&MATL				38,976		27,800	11,176-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				500	500
		314 OFFICE FURITURE		26,397		10,000	16,397-
		332 PURCH DATA PROCESSING EQUIPT				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				26,397		11,500	14,897-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		133,000		133,000	
		412 RENTALS OF MISC.EQUIP		14,545		15,000	455
		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
		454 OVERNIGHT TRVL EXP-SPECIAL				200	200
SUBTOTAL FOR OTHR SER&CHR				147,545		148,400	855
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	500	1 500
		671 TRAINING PRGM CITY EMPLOYEES	1		1	600	600
SUBTOTAL FOR CNTRCTL SVCS				1		2 1,100	1 1,100
SUBTOTAL FOR BUDGET CODE 3000				1	212,918	2 188,800	1 24,118-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				1	212,918	2 188,800	1 24,118-
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		197,533		177,533	20,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		41,000		1,000	40,000-
		106 MOTOR VEHICLE FUEL		12,249,428		12,213,953	35,475-
		117 POSTAGE		10,000			10,000-
		169 MAINTENANCE SUPPLIES		1,259,303		2,381,776	1,122,473
		170 CLEANING SUPPLIES		15,000		15,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					13,893,864			14,910,862	1,016,998
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		218,900		130,000		88,900-	
	302	TELECOMMUNICATIONS EQUIPMENT		70,000		100,000		30,000	
	305	MOTOR VEHICLES		6,100		20,000		13,900	
	307	MEDICAL,SURGICAL & LAB EQUIP		5,000		5,000			
	315	OFFICE EQUIPMENT		5,000		5,000			
	319	SECURITY EQUIPMENT				5,200		5,200	
	337	BOOKS-OTHER		5,259		8,000		2,741	
SUBTOTAL FOR PROPTY&EQUIP					310,259			273,200	37,059-
40		OTHR SER&CHR							
	403	OFFICE SERVICES		9,502		2,000		7,502-	
	412	RENTALS OF MISC.EQUIP		38,500		28,500		10,000-	
SUBTOTAL FOR OTHR SER&CHR					48,002			30,500	17,502-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	5	341,458	5	341,458			
	602	TELECOMMUNICATIONS MAINT	1		1	1,000		1,000	
	608	MAINT & REP GENERAL		100,000		300,000		200,000	
	615	PRINTING CONTRACTS				1,500		1,500	
	619	SECURITY SERVICES	2	11,201,456	2	12,053,230		851,774	
	624	CLEANING SERVICES	3	70,000	3	100,000		30,000	
	671	TRAINING PRGM CITY EMPLOYEES	1	173,250	1	175,000		1,750	
	676	MAINT & OPER OF INFRASTRUCTURE	2	1,012,660	2	1,518,508		505,848	
	683	PROF SERV ENGINEER & ARCHITECT	1	840,227	1	100,000		740,227-	
	686	PROF SERV OTHER	2	490,000	2	250,000		240,000-	
SUBTOTAL FOR CNTRCTL SVCS				17	14,229,051	17	14,840,696		611,645
70		FXD MIS CHGS							
	701	TAXES AND LICENSES		12,000		12,000			
	042001	79D TRAINING CITY EMPLOYEES		1,750				1,750-	
SUBTOTAL FOR FXD MIS CHGS					13,750			12,000	1,750-
SUBTOTAL FOR BUDGET CODE 3101				17	28,494,926	17	30,067,258		1,572,332
BUDGET CODE: 3102 HART ISLAND FERRY									
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		346,000		346,000			
	608	MAINT & REP GENERAL		54,000		54,000			
SUBTOTAL FOR CNTRCTL SVCS					400,000			400,000	
SUBTOTAL FOR BUDGET CODE 3102					400,000			400,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3103 S.I. Ferry Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		185,000			185,000-
		169 MAINTENANCE SUPPLIES		20,000			20,000-
		170 CLEANING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		215,000			215,000-
		SUBTOTAL FOR BUDGET CODE 3103		215,000			215,000-
BUDGET CODE: 3104 S.I. Ferry Operations							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,795,292		5,685,519	109,773-
		SUBTOTAL FOR CNTRCTL SVCS		5,795,292		5,685,519	109,773-
		SUBTOTAL FOR BUDGET CODE 3104		5,795,292		5,685,519	109,773-
		TOTAL FOR MUNICIPAL FERRY SERVICE	17	34,905,218	17	36,152,777	1,247,559
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700	
		100 SUPPLIES + MATERIALS - GENERAL		395,000		155,000	240,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		26,555		25,000	1,555-
		109 FUEL OIL		11,364		11,364	
		169 MAINTENANCE SUPPLIES		1,010,000		1,400,000	390,000
		170 CLEANING SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		2,026		1,500	526-
		SUBTOTAL FOR SUPPLYS&MATL		1,608,645		1,756,564	147,919
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,000		65,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		45,000		65,000	20,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,213		6,000	2,787
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		75,000			75,000-
		SUBTOTAL FOR OTHR SER&CHR		90,213		18,000	72,213-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			200,000			700,000		500,000
			608 MAINT & REP GENERAL	1		150,000	1		150,000		
			615 PRINTING CONTRACTS			2,000			5,000		3,000
			624 CLEANING SERVICES	1		1,685,382	1		1,703,874		18,492
			676 MAINT & OPER OF INFRASTRUCTURE	3		1,521,377	3		1,746,377		225,000
			SUBTOTAL FOR CNTRCTL SVCS	5		3,558,759	5		4,305,251		746,492
			SUBTOTAL FOR BUDGET CODE 3110	5		5,302,617	5		6,144,815		842,198
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			37,449					37,449-
			169 MAINTENANCE SUPPLIES			94,364					94,364-
			SUBTOTAL FOR SUPPLYS&MATL			131,813					131,813-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,580					15,580-
			SUBTOTAL FOR PROPTY&EQUIP			15,580					15,580-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			2,047					2,047-
			608 MAINT & REP GENERAL			12,037					12,037-
			676 MAINT & OPER OF INFRASTRUCTURE			512,418					512,418-
			SUBTOTAL FOR CNTRCTL SVCS			526,502					526,502-
			SUBTOTAL FOR BUDGET CODE 3112			673,895					673,895-
			TOTAL FOR FERRY MAINTENANCE + REPAIR	5		5,976,512	5		6,144,815		168,303
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS											
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,400			1,400		
			100 SUPPLIES + MATERIALS - GENERAL			2,235			2,235		
			199 DATA PROCESSING SUPPLIES			1,500			1,500		
			SUBTOTAL FOR SUPPLYS&MATL			5,135			5,135		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			500			500		
			315 OFFICE EQUIPMENT			500			500		
			SUBTOTAL FOR PROPTY&EQUIP			1,000			1,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	403	OFFICE SERVICES		1,600		1,600	
			412	RENTALS OF MISC.EQUIP		2,000		2,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
			454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			SUBTOTAL FOR OTHR SER&CHR			6,300		6,300	
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT		500		500	
			613	DATA PROCESSING EQUIPMENT	1	400	1	400	
			671	TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100	
			SUBTOTAL FOR CNTRCTL SVCS		2	2,000	2	2,000	
			SUBTOTAL FOR BUDGET CODE 3300		2	14,435	2	14,435	
BUDGET CODE: 3312 FTA Capital Program Administration									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
			117	POSTAGE		400		400	
			199	DATA PROCESSING SUPPLIES		400		400	
			SUBTOTAL FOR SUPPLYS&MATL			2,400		2,400	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,400		2,400	
			403	OFFICE SERVICES		2,400		2,400	
			417	ADVERTISING		8,000		8,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL		800		800	
			454	OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000	
			SUBTOTAL FOR OTHR SER&CHR			29,600		29,600	
			SUBTOTAL FOR BUDGET CODE 3312			32,000		32,000	
BUDGET CODE: 3503 Hunts point Diesel Reduction Program									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,500		2,500-	
			SUBTOTAL FOR SUPPLYS&MATL			2,500		2,500-	
40	OTHR	SER&CHR	403	OFFICE SERVICES		5,000		5,000-	
			454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000-	
			SUBTOTAL FOR OTHR SER&CHR			10,000		10,000-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					1,000,000			1,000,000-	
SUBTOTAL FOR BUDGET CODE 3503					1,012,500			1,012,500-	
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-	
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000-	
40	OTHR SER&CHR	403	OFFICE SERVICES		2,500			2,500-	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-	
SUBTOTAL FOR OTHR SER&CHR					5,500			5,500-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000			10,000-	
SUBTOTAL FOR CNTRCTL SVCS					10,000			10,000-	
SUBTOTAL FOR BUDGET CODE 3506					20,500			20,500-	
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000			2,000-	
SUBTOTAL FOR SUPPLYS&MATL					2,000			2,000-	
40	OTHR SER&CHR	403	OFFICE SERVICES		2,000			2,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,200			3,200-	
SUBTOTAL FOR OTHR SER&CHR					5,200			5,200-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,000			8,000-	
SUBTOTAL FOR CNTRCTL SVCS					8,000			8,000-	
SUBTOTAL FOR BUDGET CODE 3518					15,200			15,200-	
TOTAL FOR SURFACE TRANSIT OPERATIONS				2	1,094,635	2	46,435	1,048,200-	
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 3519 Smart Shared Mobility Services									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,210			3,210-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				3,210			3,210-
60		CNTRCTL SVCS		405,000			405,000-
		600 CONTRACTUAL SERVICES GENERAL		405,000			405,000-
SUBTOTAL FOR CNTRCTL SVCS				405,000			405,000-
SUBTOTAL FOR BUDGET CODE 3519				408,210			408,210-
TOTAL FOR PLANNING AND RESEARCH				408,210			408,210-
TOTAL FOR OTPS-TRANSIT OPERATIONS			25	42,597,493	26	42,532,827	1 64,666-

DEPARTMENTAL ESTIMATES - FY20
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	287,750	42,597,493	286,000	42,532,827	64,666-
FINANCIAL PLAN SAVINGS		8,095-		9,931-	1,836-
APPROPRIATION		42,589,398		42,522,896	66,502-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,700,988		42,090,896	1,389,908
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,488,410		32,000	1,456,410-
INTRA-CITY SALES		400,000		400,000	
TOTAL		42,589,398		42,522,896	66,502-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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		422,691			440,691		18,000
			101 PRINTING SUPPLIES		2,107			2,107		
			117 POSTAGE		5,000			5,000		
			199 DATA PROCESSING SUPPLIES		15,000			15,000		
			SUBTOTAL FOR SUPPLYS&MATL		448,298			466,298		18,000
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,100			1,100		
			314 OFFICE FURITURE		575			575		
			315 OFFICE EQUIPMENT		1,578			1,578		
			337 BOOKS-OTHER		800			800		
			SUBTOTAL FOR PROPTY&EQUIP		4,053			4,053		
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		23,712			5,712		18,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,200			1,200		
			SUBTOTAL FOR OTHR SER&CHR		26,412			8,412		18,000-
60	CNRCTL 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	45,000	2		110,000		65,000
			671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000		
			676 MAINT & OPER OF INFRASTRUCTURE		824,333			824,333		824,333-
			SUBTOTAL FOR CNRCTL SVCS	2	883,913	2		124,580		759,333-
			SUBTOTAL FOR BUDGET CODE 4495	2	1,362,676	2		603,343		759,333-
			TOTAL FOR OFFICE OF THE COMMISSIONER	2	1,362,676	2		603,343		759,333-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC										
BUDGET CODE: Z030 OneNYC Projects										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		312,637			13,635,000		13,322,363

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			110 FOOD & FORAGE SUPPLIES		218,093				218,093-
			117 POSTAGE		750				750-
			199 DATA PROCESSING SUPPLIES		76,828				76,828-
			SUBTOTAL FOR SUPPLYS&MATL		608,308		13,635,000		13,026,692
30			300 EQUIPMENT GENERAL		596,797				596,797-
			SUBTOTAL FOR PROPTY&EQUIP		596,797				596,797-
40			400 CONTRACTUAL SERVICES-GENERAL		45,989				45,989-
			412 RENTALS OF MISC.EQUIP		316,416				316,416-
			417 ADVERTISING		812,281				812,281-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,600				4,600-
			SUBTOTAL FOR OTHR SER&CHR		1,179,286				1,179,286-
60			600 CONTRACTUAL SERVICES GENERAL		1,207,932				1,207,932-
			615 PRINTING CONTRACTS		27,324				27,324-
			622 TEMPORARY SERVICES		80,000				80,000-
			624 CLEANING SERVICES		1,476,521				1,476,521-
			633 TRANSPORTATION EXPENDITURES		289,527				289,527-
			671 TRAINING PRGM CITY EMPLOYEES		502,132				502,132-
			676 MAINT & OPER OF INFRASTRUCTURE		52,696				52,696-
			683 PROF SERV ENGINEER & ARCHITECT		4,129,986				4,129,986-
			684 PROF SERV COMPUTER SERVICES		562,042				562,042-
			686 PROF SERV OTHER		3,652,449				3,652,449-
			SUBTOTAL FOR CNTRCTL SVCS		11,980,609				11,980,609-
70			794 TRAINING CITY EMPLOYEES		50,000				50,000-
			SUBTOTAL FOR FXD MIS CHGS		50,000				50,000-
			SUBTOTAL FOR BUDGET CODE Z030		14,415,000		13,635,000		780,000-
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA									
10			100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250		
			SUBTOTAL FOR SUPPLYS&MATL		70,250		70,250		
			SUBTOTAL FOR BUDGET CODE Z032		70,250		70,250		
BUDGET CODE: 4000 DEP COMM TRAFFIC									
30			314 OFFICE FURITURE		205,000		205,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				205,000		205,000	
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787	
	801001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				541,787		541,787	
SUBTOTAL FOR BUDGET CODE 4000				746,787		746,787	
BUDGET CODE: 4020 Strategic Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,300			3,300-
		117 POSTAGE				2,300	2,300
		199 DATA PROCESSING SUPPLIES		9,000		9,000	
SUBTOTAL FOR SUPPLYS&MATL				12,300		11,300	1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,800		14,500	2,700
		332 PURCH DATA PROCESSING EQUIPT		20,562		5,790	14,772-
		337 BOOKS-OTHER		300		300	
SUBTOTAL FOR PROPTY&EQUIP				32,662		20,590	12,072-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		7,000		7,000	
		417 ADVERTISING		150,500		150,500	
		427 DATA PROCESSING SERVICES		1,452,200		1,645,700	193,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
SUBTOTAL FOR OTHR SER&CHR				1,621,700		1,814,200	192,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000		100,000	300,000-
		615 PRINTING CONTRACTS		1,000		300	700-
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES		28,500		11,500	17,000-
		683 PROF SERV ENGINEER & ARCHITECT		450,000			450,000-
		686 PROF SERV OTHER		140,000		200,000	60,000
SUBTOTAL FOR CNTRCTL SVCS			1	1,021,500	1	313,800	707,700-
SUBTOTAL FOR BUDGET CODE 4020			1	2,688,162	1	2,159,890	528,272-

BUDGET CODE: 4026 Transp Access for Vision Impaired

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			40,000					40,000-
	SUBTOTAL FOR PROPTY&EQUIP				40,000					40,000-
	SUBTOTAL FOR BUDGET CODE 4026				40,000					40,000-
BUDGET CODE: 4027 Raised Crosswalk and Intersection										
60	CNTRCTL SVCS	686 PROF SERV OTHER			25,000					25,000-
	SUBTOTAL FOR CNTRCTL SVCS				25,000					25,000-
	SUBTOTAL FOR BUDGET CODE 4027				25,000					25,000-
BUDGET CODE: 4047 Transit Signal Priority CMAQ										
60	CNTRCTL SVCS	686 PROF SERV OTHER			519,390					519,390-
	SUBTOTAL FOR CNTRCTL SVCS				519,390					519,390-
	SUBTOTAL FOR BUDGET CODE 4047				519,390					519,390-
BUDGET CODE: 4071 New Freedom - Wayfinding										
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			2,800					2,800-
		686 PROF SERV OTHER			228,182					228,182-
	SUBTOTAL FOR CNTRCTL SVCS				230,982					230,982-
	SUBTOTAL FOR BUDGET CODE 4071				230,982					230,982-
BUDGET CODE: 4604 Multi-Modal Access to Transit (MATS)										
60	CNTRCTL SVCS	686 PROF SERV OTHER			50,000					50,000-
	SUBTOTAL FOR CNTRCTL SVCS				50,000					50,000-
	SUBTOTAL FOR BUDGET CODE 4604				50,000					50,000-
BUDGET CODE: 4609 TIGER VI East Rockaways										
60	CNTRCTL SVCS	686 PROF SERV OTHER			32,245					32,245-
	SUBTOTAL FOR CNTRCTL SVCS				32,245					32,245-
	SUBTOTAL FOR BUDGET CODE 4609				32,245					32,245-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4907 Off Hour Deliveries							
60	CNTRCTL SVCS	686	PROF SERV OTHER		39,960		39,960-
	SUBTOTAL FOR CNTRCTL SVCS				39,960		39,960-
	SUBTOTAL FOR BUDGET CODE 4907				39,960		39,960-
BUDGET CODE: 5040 Bus Rapid Transit							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,675,659	1,426,000	1,249,659-
	SUBTOTAL FOR SUPPLYS&MATL				2,675,659	1,426,000	1,249,659-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		100,000		100,000-
		332	PURCH DATA PROCESSING EQUIPT		500		500-
	SUBTOTAL FOR PROPTY&EQUIP				100,500		100,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		675,000		675,000-
		417	ADVERTISING		100,000		100,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000-
	SUBTOTAL FOR OTHR SER&CHR				785,000		785,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		379,000		379,000-
		676	MAINT & OPER OF INFRASTRUCTURE		3,900,000	4,000,000	100,000-
		683	PROF SERV ENGINEER & ARCHITECT		3,614,368		3,614,368-
		686	PROF SERV OTHER		1,685,632	2,300,000	614,368
	SUBTOTAL FOR CNTRCTL SVCS				9,579,000	6,300,000	3,279,000-
	SUBTOTAL FOR BUDGET CODE 5040				13,140,159	7,726,000	5,414,159-
BUDGET CODE: 5041 NYC Truck Size & Weight Mgmt Program							
60	CNTRCTL SVCS	686	PROF SERV OTHER		43,982		43,982-
	SUBTOTAL FOR CNTRCTL SVCS				43,982		43,982-
	SUBTOTAL FOR BUDGET CODE 5041				43,982		43,982-
BUDGET CODE: 5050 Bus Rapid Transit							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		47,929	90,400	42,471
	SUBTOTAL FOR SUPPLYS&MATL				47,929	90,400	42,471

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,325,000		1,325,000
			SUBTOTAL FOR OTHR SER&CHR				1,325,000		1,325,000
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				1,360,400		1,360,400
			SUBTOTAL FOR CNTRCTL SVCS				1,360,400		1,360,400
			SUBTOTAL FOR BUDGET CODE 5050		47,929		2,775,800		2,727,871
			TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	1	32,089,846	1	27,113,727		4,976,119-
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		34,931		49,931		15,000
			101 PRINTING SUPPLIES		2,500		2,500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
			106 MOTOR VEHICLE FUEL		100		100		
			117 POSTAGE		13,900		13,900		
			169 MAINTENANCE SUPPLIES		500		500		
			170 CLEANING SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		18,000		3,000		15,000-
			SUBTOTAL FOR SUPPLYS&MATL		86,431		86,431		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		82,700		2,700		80,000-
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			305 MOTOR VEHICLES		172,712		252,712		80,000
			315 OFFICE EQUIPMENT		53,700		69,700		16,000
			332 PURCH DATA PROCESSING EQUIPT		8,500		8,500		
			337 BOOKS-OTHER		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		323,612		339,612		16,000
40	OTHR	SER&CHR	403 OFFICE SERVICES		10,000		10,000		
			412 RENTALS OF MISC.EQUIP		62,600		600		62,000-
			417 ADVERTISING		5,000		5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		31,700		31,700		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		114,300		52,300	62,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608	MAINT & REP GENERAL	1	1,000	1	1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	11	4,500	11	54,500	50,000
		615	PRINTING CONTRACTS	1	500	1	500	
		619	SECURITY SERVICES	1	54,000	1	54,000	
		622	TEMPORARY SERVICES	1	62,300	1	62,300	
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		686	PROF SERV OTHER		4,000			4,000-
			SUBTOTAL FOR CNTRCTL SVCS	18	129,300	18	175,300	46,000
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,000		1,000	
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
			SUBTOTAL FOR BUDGET CODE 4100	18	654,643	18	654,643	
			TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	654,643	18	654,643	
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		685,142		894,692	209,550
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169	MAINTENANCE SUPPLIES		420,000		120,000	300,000-
		199	DATA PROCESSING SUPPLIES		55,040		26,040	29,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,175,182		1,055,732	119,450-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,185,073		1,312,700	127,627
		302	TELECOMMUNICATIONS EQUIPMENT		20,075		20,075	
		305	MOTOR VEHICLES		70,000			70,000-
		314	OFFICE FURITURE		86,083			86,083-
		315	OFFICE EQUIPMENT		10,350		10,000	350-
		319	SECURITY EQUIPMENT		2,000		2,000	
		332	PURCH DATA PROCESSING EQUIPT		58,375		30,375	28,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,431,956		1,375,150	56,806-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		80,388			80,388-
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		334,215		4,200	330,015-
	402	TELEPHONE & OTHER COMMUNICATNS		3,800		3,800	
	403	OFFICE SERVICES		4,600		2,600	2,000-
	412	RENTALS OF MISC.EQUIP		10,806		107,660	96,854
	414	RENTALS - LAND BLDGS & STRUCTS		3,277,055		3,277,055	
	417	ADVERTISING		1,000		1,000	
	453	OVERNIGHT TRVL EXP-GENERAL		200		200	
	454	OVERNIGHT TRVL EXP-SPECIAL		17,800		7,800	10,000-
	499	OTHER EXPENSES - GENERAL		37,000		37,000	
SUBTOTAL FOR OTHR SER&CHR				3,766,864		3,441,315	325,549-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10	110,142	10	75,000	35,142-
	602	TELECOMMUNICATIONS MAINT	1	35,001,000	1	15,001,000	20,000,000-
	608	MAINT & REP GENERAL	11	2,184,882	11	5,473,368	3,288,486
	612	OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000	
	613	DATA PROCESSING EQUIPMENT	5	463,000	5	463,000	
	619	SECURITY SERVICES	1		1	295,000	295,000
	622	TEMPORARY SERVICES	1	2,000	1	2,000	
	624	CLEANING SERVICES	2	168,000	2	8,000	160,000-
	671	TRAINING PRGM CITY EMPLOYEES	3		3	12,000	12,000
	676	MAINT & OPER OF INFRASTRUCTURE	10		10	5,210,908	5,210,908
	683	PROF SERV ENGINEER & ARCHITECT		820,000		2,320,000	1,500,000
	686	PROF SERV OTHER				1,401,683	1,401,683
SUBTOTAL FOR CNTRCTL SVCS			51	38,761,024	51	30,273,959	8,487,065-
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 4120			51	45,140,026	51	36,146,156	8,993,870-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS							
10 SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		120,000		120,000	
	199	DATA PROCESSING SUPPLIES		20,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL				140,000		140,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		74,000		74,000	
		SUBTOTAL FOR OTHR SER&CHR		74,000		74,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	67,000	1	67,000	
		613 DATA PROCESSING EQUIPMENT	1	107,000	1	107,000	
		624 CLEANING SERVICES	2	20,000	2	20,000	
		684 PROF SERV COMPUTER SERVICES	1	126,000	1	126,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	320,000	5	320,000	
		SUBTOTAL FOR BUDGET CODE 4121	5	534,000	5	534,000	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
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		608 MAINT & REP GENERAL		4,486,700			4,486,700-
		613 DATA PROCESSING EQUIPMENT		600,000			600,000-
		676 MAINT & OPER OF INFRASTRUCTURE	11	31,359,000	11	30,955,700	403,300-
		684 PROF SERV COMPUTER SERVICES		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	36,645,700	11	30,955,700	5,690,000-
		SUBTOTAL FOR BUDGET CODE 4122	11	36,655,700	11	30,955,700	5,700,000-
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		753,435		200,000	553,435-
		SUBTOTAL FOR SUPPLYS&MATL		756,435		203,000	553,435-
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		22,000		2,000	20,000-
		414 RENTALS - LAND BLDGS & STRUCTS				1,054,438	1,054,438
		SUBTOTAL FOR OTHR SER&CHR		22,000		1,056,438	1,034,438
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	22,500	1	2,500	20,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	28,000,000	1	29,284,635	1,284,635
		SUBTOTAL FOR CNTRCTL SVCS	2	28,022,500	2	29,287,135	1,264,635

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4124			2	28,825,935	2	30,571,573	1,745,638
BUDGET CODE: 4125 STREET LIGHTING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		173,140		428,140	255,000
		117 POSTAGE		3,532		1,000	2,532-
		169 MAINTENANCE SUPPLIES		174,000		2,000	172,000-
		199 DATA PROCESSING SUPPLIES		13,000		13,000	
SUBTOTAL FOR SUPPLYS&MATL				368,672		449,140	80,468
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		19,500		19,500	
		337 BOOKS-OTHER		3,000		1,000	2,000-
SUBTOTAL FOR PROPTY&EQUIP				28,000		38,000	10,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		419,000		19,000	400,000-
	856001	42C HEAT LIGHT & POWER		56,951,984		56,951,984	
		423 HEAT LIGHT & POWER		350,000		350,000	
SUBTOTAL FOR OTHR SER&CHR				57,720,984		57,320,984	400,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		76,000		3,788,000	3,712,000
		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		2	20,000	20,000
		671 TRAINING PRGM CITY EMPLOYEES		47,000			47,000-
		676 MAINT & OPER OF INFRASTRUCTURE	6	22,545,738	6	18,663,698	3,882,040-
		683 PROF SERV ENGINEER & ARCHITECT	1		1	10,000	10,000
		684 PROF SERV COMPUTER SERVICES		107,468			107,468-
SUBTOTAL FOR CNTRCTL SVCS			16	22,787,206	16	22,492,698	294,508-
SUBTOTAL FOR BUDGET CODE 4125			16	80,904,862	16	80,300,822	604,040-
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
		100 SUPPLIES + MATERIALS - GENERAL		52,950		52,950	
		101 PRINTING SUPPLIES		5,200		5,200	
		199 DATA PROCESSING SUPPLIES		10,518		10,000	518-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				70,868		70,350	518-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		2,700		2,700	
	302	TELECOMMUNICATIONS EQUIPMENT		1,682		2,200	518
	332	PURCH DATA PROCESSING EQUIPT		25,138		25,138	
	337	BOOKS-OTHER		897		897	
SUBTOTAL FOR PROPTY&EQUIP				30,417		30,935	518
40		OTHR SER&CHR					
	403	OFFICE SERVICES		500		500	
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,250		2,250	
SUBTOTAL FOR OTHR SER&CHR				2,750		2,750	
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	6,000	1	6,000	
	602	TELECOMMUNICATIONS MAINT		10,350		10,350	
	613	DATA PROCESSING EQUIPMENT		1,700		1,700	
	615	PRINTING CONTRACTS	1	9,000	1	9,000	
	671	TRAINING PRGM CITY EMPLOYEES	1	5,200	1	5,200	
SUBTOTAL FOR CNTRCTL SVCS			3	32,250	3	32,250	
SUBTOTAL FOR BUDGET CODE 4126			3	136,285	3	136,285	
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
10		SUPPLYS&MATL					
	106	MOTOR VEHICLE FUEL		4,500		4,500	
SUBTOTAL FOR SUPPLYS&MATL				4,500		4,500	
30		PROPTY&EQUIP					
	305	MOTOR VEHICLES		138,000			138,000-
	314	OFFICE FURITURE		45,000			45,000-
SUBTOTAL FOR PROPTY&EQUIP				183,000			183,000-
40		OTHR SER&CHR					
	499	OTHER EXPENSES - GENERAL		65,700		65,700	
SUBTOTAL FOR OTHR SER&CHR				65,700		65,700	
SUBTOTAL FOR BUDGET CODE 4129				253,200		70,200	183,000-
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS							
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 4421				5,000,000		5,000,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5121 Coordinated Intelligent Transport System									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		232,397					232,397-
		SUBTOTAL FOR OTHR SER&CHR		232,397					232,397-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		80,388					80,388-
		SUBTOTAL FOR CNTRCTL SVCS		80,388					80,388-
		SUBTOTAL FOR BUDGET CODE 5121		312,785					312,785-
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	88	197,762,793	88	183,714,736			14,048,057-
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		50,000		50,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594			
		100 SUPPLIES + MATERIALS - GENERAL		1,236,753		1,241,753			5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000			
		106 MOTOR VEHICLE FUEL		40,900		40,900			
		109 FUEL OIL		25,000		25,000			
		117 POSTAGE		2,500		6,000			3,500
		169 MAINTENANCE SUPPLIES		279,560		171,060			108,500-
		199 DATA PROCESSING SUPPLIES		8,000		23,000			15,000
		SUBTOTAL FOR SUPPLYS&MATL		1,666,307		1,581,307			85,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,800		40,800			
		302 TELECOMMUNICATIONS EQUIPMENT				40,000			40,000
		332 PURCH DATA PROCESSING EQUIPT		26,458		26,458			
		337 BOOKS-OTHER		4,000		4,000			
		SUBTOTAL FOR PROPTY&EQUIP		71,258		111,258			40,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,287		89,287			80,000
		412 RENTALS OF MISC.EQUIP		650,973		650,973			
		SUBTOTAL FOR OTHR SER&CHR		660,260		740,260			80,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		35,000					35,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				35,000			35,000-
SUBTOTAL FOR BUDGET CODE 4130				2,432,825		2,432,825	
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,400			1,400-
		100 SUPPLIES + MATERIALS - GENERAL		1,700		15,000	13,300
		169 MAINTENANCE SUPPLIES		6,000			6,000-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				10,100		15,000	4,900
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,900			2,900-
SUBTOTAL FOR CNTRCTL SVCS				2,900			2,900-
SUBTOTAL FOR BUDGET CODE 4131				15,000		15,000	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		22,496		69,000	46,504
		105 AUTOMOTIVE SUPPLIES & MATERIAL		700			700-
		169 MAINTENANCE SUPPLIES		25,000			25,000-
		199 DATA PROCESSING SUPPLIES		8,000			8,000-
SUBTOTAL FOR SUPPLYS&MATL				61,196		69,000	7,804
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		100			100-
		332 PURCH DATA PROCESSING EQUIPT		850			850-
SUBTOTAL FOR PROPTY&EQUIP				950			950-
40	OTHR SER&CHR	403 OFFICE SERVICES		108			108-
		412 RENTALS OF MISC.EQUIP		6,746			6,746-
SUBTOTAL FOR OTHR SER&CHR				6,854			6,854-
SUBTOTAL FOR BUDGET CODE 4132				69,000		69,000	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
			100 SUPPLIES + MATERIALS - GENERAL		4,256		37,000		32,744
			169 MAINTENANCE SUPPLIES		8,000				8,000-
			199 DATA PROCESSING SUPPLIES		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		17,256		37,000		19,744
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,567				6,567-
			SUBTOTAL FOR PROPTY&EQUIP		6,567				6,567-
40	OTHR SER&CHR		403 OFFICE SERVICES		240				240-
			412 RENTALS OF MISC.EQUIP		8,450				8,450-
			SUBTOTAL FOR OTHR SER&CHR		8,690				8,690-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		4,000				4,000-
			615 PRINTING CONTRACTS		487				487-
			SUBTOTAL FOR CNTRCTL SVCS		4,487				4,487-
			SUBTOTAL FOR BUDGET CODE 4133		37,000		37,000		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800				800-
			100 SUPPLIES + MATERIALS - GENERAL		3,844		34,000		30,156
			105 AUTOMOTIVE SUPPLIES & MATERIAL		300				300-
			169 MAINTENANCE SUPPLIES		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		14,944		34,000		19,056
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
40	OTHR SER&CHR		403 OFFICE SERVICES		60				60-
			412 RENTALS OF MISC.EQUIP		6,746				6,746-
			451 NON OVERNIGHT TRVL EXP-GENERAL		250				250-
			SUBTOTAL FOR OTHR SER&CHR		7,056				7,056-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 4134		34,000		34,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		100 SUPPLIES + MATERIALS - GENERAL		7,514		18,000	10,486
		169 MAINTENANCE SUPPLIES		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				12,014		18,000	5,986
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500			1,500-
		315 OFFICE EQUIPMENT		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				2,500			2,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		106			106-
		412 RENTALS OF MISC.EQUIP		3,380			3,380-
SUBTOTAL FOR OTHR SER&CHR				3,486			3,486-
SUBTOTAL FOR BUDGET CODE 4135				18,000		18,000	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,334		2,122	55,212-
		106 MOTOR VEHICLE FUEL		15,112		15,112	
		169 MAINTENANCE SUPPLIES				26,317	26,317
SUBTOTAL FOR SUPPLYS&MATL				72,446		43,551	28,895-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,518	5,518
		302 TELECOMMUNICATIONS EQUIPMENT				1,011	1,011
		332 PURCH DATA PROCESSING EQUIPT				18,302	18,302
SUBTOTAL FOR PROPTY&EQUIP						24,831	24,831
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				2,122	2,122
SUBTOTAL FOR OTHR SER&CHR						2,122	2,122
60 CNTRCTL SVCS		624 CLEANING SERVICES	1		1	1,942	1,942
SUBTOTAL FOR CNTRCTL SVCS				1		1,942	1,942
SUBTOTAL FOR BUDGET CODE 4136				1	72,446	1	72,446
BUDGET CODE: 4138 BOROUGH ENGINEERING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,663,052		927,848	735,204-
		101 PRINTING SUPPLIES		5,000			5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,530			21,530-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		106 MOTOR VEHICLE FUEL		86,460		86,460	
		SUBTOTAL FOR SUPPLYS&MATL		1,776,042		1,014,308	761,734-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		135,070			135,070-
		302 TELECOMMUNICATIONS EQUIPMENT		675		675	
		332 PURCH DATA PROCESSING EQUIPT		5,700		5,700	
		SUBTOTAL FOR PROPTY&EQUIP		141,445		6,375	135,070-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		20,677		400,677	380,000
		407 MAINT & REP OF MOTOR VEH EQUIP				31,326	31,326
		412 RENTALS OF MISC.EQUIP		182,130		8,674	173,456-
		414 RENTALS - LAND BLDGS & STRUCTS		5,041,430		5,041,430	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,467			1,467-
		SUBTOTAL FOR OTHR SER&CHR		5,245,704		5,482,107	236,403
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500	
		608 MAINT & REP GENERAL	10	32,337	10	22,337	10,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1,200			1,200-
		618 COSTS ASSOC WITH FINANCING		3,000			3,000-
		624 CLEANING SERVICES	1	6,000	1	6,000	
		671 TRAINING PRGM CITY EMPLOYEES				25,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS	12	50,037	12	60,837	10,800
		SUBTOTAL FOR BUDGET CODE 4138	12	7,213,228	12	6,563,627	649,601-
		BUDGET CODE: 5131 Gowanus HOV Lane					
60		CNTRCTL SVCS					
		676 MAINT & OPER OF INFRASTRUCTURE		700,000		1,400,000	700,000
		SUBTOTAL FOR CNTRCTL SVCS		700,000		1,400,000	700,000
		SUBTOTAL FOR BUDGET CODE 5131		700,000		1,400,000	700,000
		TOTAL FOR BOROUGH ENGINEERING	13	10,591,499	13	10,641,898	50,399
		RESPONSIBILITY CENTER: 4140 PARKING					
		BUDGET CODE: 4140 PARKING AND METER COLLECTIONS					
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		502,991		3,297,813		2,794,822
			105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
			106 MOTOR VEHICLE FUEL		9,600		9,600		
			110 FOOD & FORAGE SUPPLIES				5,000		5,000
			117 POSTAGE		176,000		76,000		100,000-
			169 MAINTENANCE SUPPLIES		180,100		120,100		60,000-
			170 CLEANING SUPPLIES		30,000				30,000-
			199 DATA PROCESSING SUPPLIES		158,289		153,750		4,539-
			SUBTOTAL FOR SUPPLYS&MATL		1,373,623		3,978,906		2,605,283
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		156,371		281,750		125,379
			302 TELECOMMUNICATIONS EQUIPMENT		33,125		33,125		
			305 MOTOR VEHICLES		214,391		17,000		197,391-
			314 OFFICE FURITURE		19,450		19,450		
			315 OFFICE EQUIPMENT		5,650		5,650		
			319 SECURITY EQUIPMENT		650,371		964,416		314,045
			332 PURCH DATA PROCESSING EQUIPT		433,050		72,500		360,550-
			337 BOOKS-OTHER		4,308		5,000		692
			SUBTOTAL FOR PROPTY&EQUIP		1,516,716		1,398,891		117,825-
40 OTHR SER&CHR			403 OFFICE SERVICES		2,692		2,500		192-
			412 RENTALS OF MISC.EQUIP		207,665		163,607		44,058-
			414 RENTALS - LAND BLDGS & STRUCTS		425				425-
			417 ADVERTISING				150,000		150,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			499 OTHER EXPENSES - GENERAL				180		180
			SUBTOTAL FOR OTHR SER&CHR		216,782		317,287		100,505
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	8	165,000	8	165,000		
			602 TELECOMMUNICATIONS MAINT	4	1,460,600	4	1,528,600		68,000
			607 MAINT & REP MOTOR VEH EQUIP	1	19,000	1	19,000		
			608 MAINT & REP GENERAL	9	280,000	9	280,000		
			612 OFFICE EQUIPMENT MAINTENANCE	9	8,000	9	8,000		
			615 PRINTING CONTRACTS	1	118,000	1	53,000		65,000-
			618 COSTS ASSOC WITH FINANCING	1	2,299,905	1	6,503,108		4,203,203
			619 SECURITY SERVICES	1	316,281	1	249,450		66,831-
			624 CLEANING SERVICES	3	427,540	3	427,540		
			633 TRANSPORTATION EXPENDITURES		21,127				21,127-
			671 TRAINING PRGM CITY EMPLOYEES	2	13,873	2	26,000		12,127
			676 MAINT & OPER OF INFRASTRUCTURE	15	4,275,567	15	4,275,567		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	200,905	1	100,000			100,905-
		686 PROF SERV OTHER	1	284,800	1	51,000			233,800-
		SUBTOTAL FOR CNTRCTL SVCS	56	9,890,598	56	13,686,265			3,795,667
70 FXD MIS CHGS		701 TAXES AND LICENSES		500		107,550			107,050
		SUBTOTAL FOR FXD MIS CHGS		500		107,550			107,050
		SUBTOTAL FOR BUDGET CODE 4140	56	12,998,219	56	19,488,899			6,490,680
BUDGET CODE: 4141 CHIPS METER PIPES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,835			3,835
		SUBTOTAL FOR SUPPLYS&MATL				3,835			3,835
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,390,289		234,720			2,155,569-
		618 COSTS ASSOC WITH FINANCING				2,152,773			2,152,773
		SUBTOTAL FOR CNTRCTL SVCS		2,390,289		2,387,493			2,796-
		SUBTOTAL FOR BUDGET CODE 4141		2,390,289		2,391,328			1,039
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,696,918					1,696,918-
		SUBTOTAL FOR SUPPLYS&MATL		1,696,918					1,696,918-
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING		3,868,955					3,868,955-
		SUBTOTAL FOR CNTRCTL SVCS		3,868,955					3,868,955-
		SUBTOTAL FOR BUDGET CODE 4148		5,565,873					5,565,873-
BUDGET CODE: 5144 Taxi Data Visualization									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		134,343					134,343-
		SUBTOTAL FOR SUPPLYS&MATL		134,343					134,343-
		SUBTOTAL FOR BUDGET CODE 5144		134,343					134,343-
		TOTAL FOR PARKING	56	21,088,724	56	21,880,227			791,503

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		58,100		38,858	19,242-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		16,000	14,000
			110 FOOD & FORAGE SUPPLIES		600		600	
			117 POSTAGE		500			500-
			169 MAINTENANCE SUPPLIES		132,500			132,500-
			199 DATA PROCESSING SUPPLIES		841,500		5,500	836,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,040,200		65,958	974,242-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,200		1,200	7,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,575		1,575	
			315 OFFICE EQUIPMENT		1,200		1,200	
			332 PURCH DATA PROCESSING EQUIPT		73,700		23,700	50,000-
			337 BOOKS-OTHER		8,000		1,000	7,000-
			SUBTOTAL FOR PROPTY&EQUIP		92,675		28,675	64,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		174,257		470,000	295,743
			403 OFFICE SERVICES		2,718			2,718-
			412 RENTALS OF MISC.EQUIP		44,114		8,800	35,314-
			417 ADVERTISING		1,500		6,500	5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,999			4,999-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,400			2,400-
			SUBTOTAL FOR OTHR SER&CHR		229,988		485,300	255,312
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000			60,000-
			602 TELECOMMUNICATIONS MAINT				3,500	3,500
			608 MAINT & REP GENERAL				5,000	5,000
			613 DATA PROCESSING EQUIPMENT		7,500			7,500-
			624 CLEANING SERVICES		50,797			50,797-
			671 TRAINING PRGM CITY EMPLOYEES		25,000		25,000	
			676 MAINT & OPER OF INFRASTRUCTURE		18,272,554		31,436,159	13,163,605
			684 PROF SERV COMPUTER SERVICES		745,000			745,000-
			686 PROF SERV OTHER		2,000,000			2,000,000-
			SUBTOTAL FOR CNTRCTL SVCS		21,160,851		31,469,659	10,308,808
70	FXD MIS CHGS		701 TAXES AND LICENSES		273			273-
			SUBTOTAL FOR FXD MIS CHGS		273			273-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4150				22,523,987		32,049,592		9,525,605
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,610,000				2,610,000-
SUBTOTAL FOR SUPPLYS&MATL				2,610,000				2,610,000-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	8	6,097,600	8	8,707,600		2,610,000
SUBTOTAL FOR CNTRCTL SVCS			8	6,097,600	8	8,707,600		2,610,000
SUBTOTAL FOR BUDGET CODE 4152			8	8,707,600	8	8,707,600		
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS								
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	4	1,000,000	4	1,000,000		
SUBTOTAL FOR CNTRCTL SVCS			4	1,000,000	4	1,000,000		
SUBTOTAL FOR BUDGET CODE 4156			4	1,000,000	4	1,000,000		
TOTAL FOR HIGHWAY DESIGN			12	32,231,587	12	41,757,192		9,525,605
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		8,828		8,828		
		101 PRINTING SUPPLIES		500		500		
		106 MOTOR VEHICLE FUEL		49				49-
		117 POSTAGE		1,000		1,000		
		169 MAINTENANCE SUPPLIES		6,002		35,000		28,998
		199 DATA PROCESSING SUPPLIES		347,702		264,000		83,702-
SUBTOTAL FOR SUPPLYS&MATL				365,081		310,328		54,753-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000		5,000		
		302 TELECOMMUNICATIONS EQUIPMENT		59,097		15,000		44,097-
		314 OFFICE FURITURE		3,386				3,386-
		315 OFFICE EQUIPMENT		2,000		2,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		481,519		300,000		181,519-
		337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		552,002		323,000		229,002-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,241		167,000		141,759
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		57,309		7,138		50,171-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR		89,650		181,238		91,588
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	55,000	1	25,000		30,000-
		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	340,548	3	469,067		128,519
		671 TRAINING PRGM CITY EMPLOYEES	3	70,680	3	15,000		55,680-
		684 PROF SERV COMPUTER SERVICES	4	1,095,304	4	1,026,258		69,046-
		686 PROF SERV OTHER		1,018,768				1,018,768-
		SUBTOTAL FOR CNTRCTL SVCS	12	2,606,500	12	1,561,525		1,044,975-
		SUBTOTAL FOR BUDGET CODE 4170	12	3,613,233	12	2,376,091		1,237,142-
BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		138,310				138,310-
		SUBTOTAL FOR SUPPLYS&MATL		138,310				138,310-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		548				548-
		SUBTOTAL FOR CNTRCTL SVCS		548				548-
		SUBTOTAL FOR BUDGET CODE 4171		138,858				138,858-
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			12	3,752,091	12	2,376,091		1,376,000-

RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION

BUDGET CODE: 4183 Connected Vehicles ph 2 & 3

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		302	TELECOMMUNICATIONS EQUIPMENT		2,600,000				2,600,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,600,000				2,600,000-
40		454	OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
			SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60		600	CONTRACTUAL SERVICES GENERAL		1,676,568				1,676,568-
			SUBTOTAL FOR CNTRCTL SVCS		1,676,568				1,676,568-
			SUBTOTAL FOR BUDGET CODE 4183		4,296,568				4,296,568-
			TOTAL FOR TRAFFIC INTELLIGENCE DIVISION		4,296,568				4,296,568-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
BUDGET CODE: 4200 PLANNING AND RESEARCH									
10	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100	SUPPLIES + MATERIALS - GENERAL		515,502		140,202		375,300-
		169	MAINTENANCE SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		56,000		6,000		50,000-
			SUBTOTAL FOR SUPPLYS&MATL		574,002		148,702		425,300-
30		300	EQUIPMENT GENERAL		261,700		2,000		259,700-
		302	TELECOMMUNICATIONS EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		54,000		4,000		50,000-
		337	BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		316,700		7,000		309,700-
40		403	OFFICE SERVICES		200		200		
		412	RENTALS OF MISC.EQUIP		6,000		6,000		
		417	ADVERTISING		6,000				6,000-
		431	LEASING OF MISC EQUIP		6,500		6,500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
		454	OVERNIGHT TRVL EXP-SPECIAL		7,500		2,500		5,000-
			SUBTOTAL FOR OTHR SER&CHR		26,800		15,800		11,000-
60		600	CONTRACTUAL SERVICES GENERAL	1	89,500	1	500		89,000-
		608	MAINT & REP GENERAL		500		500		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		300		300	
		624 CLEANING SERVICES		154,000			154,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		683 PROF SERV ENGINEER & ARCHITECT		161,278		50,000	111,278-
		684 PROF SERV COMPUTER SERVICES		110,000			110,000-
		686 PROF SERV OTHER		4,017,554		925,278	3,092,276-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,538,132	1	976,578	3,561,554-
		SUBTOTAL FOR BUDGET CODE 4200	1	5,455,634	1	1,148,080	4,307,554-
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,250		2,500	21,750-
		199 DATA PROCESSING SUPPLIES		2,880		2,880	
		SUBTOTAL FOR SUPPLYS&MATL		27,130		5,380	21,750-
40		OTHR SER&CHR 417 ADVERTISING		400,000			400,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700		700	
		454 OVERNIGHT TRVL EXP-SPECIAL		14,800		14,800	
		SUBTOTAL FOR OTHR SER&CHR		415,500		15,500	400,000-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		5,500			5,500-
		683 PROF SERV ENGINEER & ARCHITECT	2	860,000	2	495,000	365,000-
		686 PROF SERV OTHER	4	581,000	4	415,000	166,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,446,500	6	910,000	536,500-
		SUBTOTAL FOR BUDGET CODE 4206	6	1,889,130	6	930,880	958,250-
BUDGET CODE: 4251 CMAQ							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		178,940		201,600	22,660
		454 OVERNIGHT TRVL EXP-SPECIAL		1,060			1,060-
		SUBTOTAL FOR OTHR SER&CHR		180,000		201,600	21,600
		SUBTOTAL FOR BUDGET CODE 4251		180,000		201,600	21,600
BUDGET CODE: 4273 SAFE STREETS FOR SENIORS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,250			1,250-
		SUBTOTAL FOR SUPPLYS&MATL		1,250			1,250-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	686 PROF SERV OTHER		125,000				125,000-
			SUBTOTAL FOR CNTRCTL SVCS		125,000				125,000-
			SUBTOTAL FOR BUDGET CODE 4273		128,750				128,750-
BUDGET CODE: 4283 Neighborhood Walkability Project									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,250				1,250-
			199 DATA PROCESSING SUPPLIES		3,000				3,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,250				4,250-
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	686 PROF SERV OTHER		125,000				125,000-
			SUBTOTAL FOR CNTRCTL SVCS		125,000				125,000-
			SUBTOTAL FOR BUDGET CODE 4283		132,250				132,250-
			TOTAL FOR TRAFFIC PLANNING	7	7,785,764	7	2,280,560		5,505,204-
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		613,467		727,500		114,033
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		619,467		733,500		114,033
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
			314 OFFICE FURITURE		1,000		1,000		
			315 OFFICE EQUIPMENT		500		500		
			319 SECURITY EQUIPMENT		600		600		
			SUBTOTAL FOR PROPTY&EQUIP		3,100		3,100		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		26,165		17,645		8,520-
		451	NON OVERNIGHT TRVL EXP-GENERAL		600		600		
	SUBTOTAL FOR OTHR SER&CHR				26,765		18,245		8,520-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		495		495		
		602	TELECOMMUNICATIONS MAINT		600		600		
		608	MAINT & REP GENERAL		500		500		
		615	PRINTING CONTRACTS		105,513				105,513-
		624	CLEANING SERVICES	1	36,960	1	36,960		
	SUBTOTAL FOR CNTRCTL SVCS			1	144,068	1	38,555		105,513-
	SUBTOTAL FOR BUDGET CODE 4300			1	793,400	1	793,400		
BUDGET CODE: 4302 STOP DWI									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		380,311		400,000		19,689
		199	DATA PROCESSING SUPPLIES		4,290		5,000		710
	SUBTOTAL FOR SUPPLYS&MATL				384,601		405,000		20,399
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500		1,500		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		16,151		1,500		14,651-
		332	PURCH DATA PROCESSING EQUIPT		1,500		1,500		
	SUBTOTAL FOR PROPTY&EQUIP				19,151		4,500		14,651-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		5,748				5,748-
		417	ADVERTISING		300,000				300,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
	SUBTOTAL FOR OTHR SER&CHR				314,248		8,500		305,748-
60	CNTRCTL SVCS	624	CLEANING SERVICES	1	3,000	1	3,000		
		633	TRANSPORTATION EXPENDITURES		5,000		5,000		
		686	PROF SERV OTHER	1	20,922	1	320,922		300,000
	SUBTOTAL FOR CNTRCTL SVCS			2	28,922	2	328,922		300,000
	SUBTOTAL FOR BUDGET CODE 4302			2	746,922	2	746,922		
BUDGET CODE: 4318 NYC SAFE ROUTES TO SCHOOL PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		220,000				220,000-
	SUBTOTAL FOR SUPPLYS&MATL				220,000				220,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	225,000					225,000-
		SUBTOTAL FOR CNTRCTL SVCS			225,000					225,000-
		SUBTOTAL FOR BUDGET CODE 4318			450,000					450,000-
		TOTAL FOR SAFETY ENGINEERING		3	1,990,322		3	1,540,322		450,000-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME										
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000		
		SUBTOTAL FOR BUDGET CODE 4440			1,000			1,000		
		TOTAL FOR CONVERSION NAME			1,000			1,000		
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH										
BUDGET CODE: 4309 Vision Zero Safety Improvements										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000					3,000-
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	686	PROF SERV OTHER	100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 4309			106,000					106,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4319 SAFETY - OTHER CAT										
30		PROPTY&EQUIP	330		84,022					84,022-
		SUBTOTAL FOR PROPTY&EQUIP			84,022					84,022-
		SUBTOTAL FOR BUDGET CODE 4319			84,022					84,022-
BUDGET CODE: 4327 SAFETY EDUCATION FOR DIVERSE COMMUNITIES										
10		SUPPLYS&MATL	100		23,000					23,000-
		SUBTOTAL FOR SUPPLYS&MATL			23,000					23,000-
40		OTHR SER&CHR	454		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000					2,000-
60		CNRCTL SVCS	615		75,000					75,000-
		SUBTOTAL FOR CNRCTL SVCS			75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 4327			100,000					100,000-
BUDGET CODE: 4433 School Safety CHIPs										
10		SUPPLYS&MATL	100		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,000					50,000-
30		PROPTY&EQUIP	300		25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP			25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 4433			75,000					75,000-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES										
10		SUPPLYS&MATL	100		210,725			172,380		38,345-
		SUBTOTAL FOR SUPPLYS&MATL			211,975			173,630		38,345-
30		PROPTY&EQUIP	300		150,025			25		150,000-
		SUBTOTAL FOR PROPTY&EQUIP			151,600			1,600		150,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		8,508				8,508-
			SUBTOTAL FOR OTHR SER&CHR		8,508				8,508-
60	CNTRCTL	SVCS	633 TRANSPORTATION EXPENDITURES		147,142		150,000		2,858
			683 PROF SERV ENGINEER & ARCHITECT		30,000		30,000		
			SUBTOTAL FOR CNTRCTL SVCS		177,142		180,000		2,858
			SUBTOTAL FOR BUDGET CODE 4500		549,225		355,230		193,995-
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		109,400				109,400-
			117 POSTAGE		1,600				1,600-
			SUBTOTAL FOR SUPPLYS&MATL		111,000				111,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,300				28,300-
			SUBTOTAL FOR PROPTY&EQUIP		28,300				28,300-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		120,000				120,000-
			SUBTOTAL FOR OTHR SER&CHR		120,000				120,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
			615 PRINTING CONTRACTS		111,700				111,700-
			676 MAINT & OPER OF INFRASTRUCTURE		1,300,000				1,300,000-
			686 PROF SERV OTHER		800,000				800,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,212,700				2,212,700-
			SUBTOTAL FOR BUDGET CODE 4503		2,472,000				2,472,000-
BUDGET CODE: 4547 GRAND CONCOURSE DEMO									
60	CNTRCTL	SVCS	686 PROF SERV OTHER		80,000				80,000-
			SUBTOTAL FOR CNTRCTL SVCS		80,000				80,000-
			SUBTOTAL FOR BUDGET CODE 4547		80,000				80,000-
BUDGET CODE: 4567 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
			SUBTOTAL FOR OTHR SER&CHR		6,000				6,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4567				6,000			6,000-
BUDGET CODE: 4599 Intersection Improvements - Outside MN							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000	10,000-
				199 DATA PROCESSING SUPPLIES		6,000	6,000-
SUBTOTAL FOR SUPPLYS&MATL				16,000			16,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,800	3,800-
				332 PURCH DATA PROCESSING EQUIPT		4,000	4,000-
SUBTOTAL FOR PROPTY&EQUIP				7,800			7,800-
40		OTHR SER&CHR	403	OFFICE SERVICES		8,000	8,000-
				454 OVERNIGHT TRVL EXP-SPECIAL		9,500	9,500-
SUBTOTAL FOR OTHR SER&CHR				17,500			17,500-
60		CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		30,000	30,000-
				686 PROF SERV OTHER		30,000	30,000-
SUBTOTAL FOR CNTRCTL SVCS				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 4599				101,300			101,300-
BUDGET CODE: 4600 Research, Implementation & Safety							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,794	5,794-
SUBTOTAL FOR SUPPLYS&MATL				5,794			5,794-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,686	7,686-
SUBTOTAL FOR PROPTY&EQUIP				7,686			7,686-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		520	520-
SUBTOTAL FOR CNTRCTL SVCS				520			520-
SUBTOTAL FOR BUDGET CODE 4600				14,000			14,000-
BUDGET CODE: 4608 Jamaica Bay Greenway Implementation Plan							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000	10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4608				10,000				10,000-
BUDGET CODE: 4610 Safety Investigation & Data Collection								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000		3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000				3,000-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
60		CNTRCTL SVCS	686	PROF SERV OTHER		787,000		787,000-
SUBTOTAL FOR CNTRCTL SVCS				787,000				787,000-
SUBTOTAL FOR BUDGET CODE 4610				800,000				800,000-
BUDGET CODE: 4614 BUS STOPS UNDER THE ELEVATED RAIL								
60		CNTRCTL SVCS	686	PROF SERV OTHER		50,000		50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 4614				50,000				50,000-
TOTAL FOR PLANNING AND RESEARCH				4,447,547		355,230		4,092,317-
TOTAL FOR OTPS-TRAFFIC OPERATIONS			212	318,055,060	212	292,918,969		25,136,091-

DEPARTMENTAL ESTIMATES - FY20
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	58,225,193	318,055,060	57,900,708	292,918,969	25,136,091-
FINANCIAL PLAN SAVINGS		10,697,894-		11,703,936-	1,006,042-
APPROPRIATION		307,357,166		281,215,033	26,142,133-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		239,606,197		230,607,023	8,999,174-
OTHER CATEGORICAL		156,468		72,446	84,022-
CAPITAL FUNDS - I.F.A.		323,450		140,450	183,000-
STATE		17,583,534		17,508,534	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		48,906,385		32,886,580	16,019,805-
INTRA-CITY SALES		781,132			781,132-
TOTAL		307,357,166		281,215,033	26,142,133-

DEPARTMENTAL ESTIMATES- FY20
 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	5,492	504,486,508	5,439	496,873,236	7,613,272-
FINANCIAL PLAN SAVINGS		364,055-		1,322,804-	958,749-
APPROPRIATION	5,492	504,122,453	5,439	495,550,432	8,572,021-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	256,111,049	263,071,336	6,960,287
OTHER CATEGORICAL	1,402,457	1,402,457	
CAPITAL FUNDS - I.F.A.	140,452,710	134,543,989	5,908,721-
STATE	75,874,250	74,226,854	1,647,396-
FEDERAL - C.D.			
FEDERAL - OTHER	28,738,321	20,824,872	7,913,449-
INTRA-CITY SALES	1,543,666	1,480,924	62,742-
TOTAL	504,122,453	495,550,432	8,572,021-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	73,825,958	589,606,878	71,493,808	539,095,372	50,511,506-
FINANCIAL PLAN SAVINGS		20,803,679-		23,755,576-	2,951,897-
APPROPRIATION		568,803,199		515,339,796	53,463,403-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		371,554,760		357,849,137	13,705,623-
OTHER CATEGORICAL		281,468		197,446	84,022-
CAPITAL FUNDS - I.F.A.		101,804,069		82,990,022	18,814,047-
STATE		28,018,403		27,943,403	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		64,873,671		44,938,580	19,935,091-
INTRA-CITY SALES		2,270,828		1,421,208	849,620-
TOTAL		568,803,199		515,339,796	53,463,403-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,492	504,486,508	5,439	496,873,236	7,613,272-
FINANCIAL PLAN SAVINGS		364,055-		1,322,804-	958,749-
APPROPRIATION	5,492	504,122,453	5,439	495,550,432	8,572,021-
OTPS					
TOTALS FOR OPERATING BUDGET		589,606,878		539,095,372	50,511,506-
FINANCIAL PLAN SAVINGS		20,803,679-		23,755,576-	2,951,897-
APPROPRIATION		568,803,199		515,339,796	53,463,403-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,492	1,094,093,386	5,439	1,035,968,608	58,124,778-
FINANCIAL PLAN SAVINGS		21,167,734-		25,078,380-	3,910,646-
APPROPRIATION	5,492	1,072,925,652	5,439	1,010,890,228	62,035,424-
FUNDING					
CITY		627,665,809		620,920,473	6,745,336-
OTHER CATEGORICAL		1,683,925		1,599,903	84,022-
CAPITAL FUNDS - I.F.A.		242,256,779		217,534,011	24,722,768-
STATE		103,892,653		102,170,257	1,722,396-
FEDERAL - C.D.					
FEDERAL - OTHER		93,611,992		65,763,452	27,848,540-
INTRA-CITY SALES		3,814,494		2,902,132	912,362-
TOTAL FUNDING		1,072,925,652		1,010,890,228	62,035,424-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
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	5	473,037	5	473,037			
SUBTOTAL FOR F/T SALARIED			5	473,037	5	473,037			
SUBTOTAL FOR BUDGET CODE 1100			5	473,037	5	473,037			
TOTAL FOR COMMISSIONER PARKS + RECREAT			5	473,037	5	473,037			
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									
BUDGET CODE: 1221 FISCAL & BUDGET ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,349,242	29	2,359,866			10,624
SUBTOTAL FOR F/T SALARIED			29	2,349,242	29	2,359,866			10,624
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000			
SUBTOTAL FOR OTH SALARIED				25,000		25,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
SUBTOTAL FOR ADD GRS PAY				228		228			
SUBTOTAL FOR BUDGET CODE 1221			29	2,374,470	29	2,385,094			10,624
BUDGET CODE: 1242 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,160,416	16	1,169,847			9,431
SUBTOTAL FOR F/T SALARIED			16	1,160,416	16	1,169,847			9,431
03 UNSALARIED		031 UNSALARIED		624		1,069			445
SUBTOTAL FOR UNSALARIED				624		1,069			445
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
SUBTOTAL FOR ADD GRS PAY				304		304			
SUBTOTAL FOR BUDGET CODE 1242			16	1,161,344	16	1,171,220			9,876

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			45	3,537,661	45	3,558,161			20,500
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	524,872	7	526,211			1,339
		SUBTOTAL FOR F/T SALARIED	7	524,872	7	526,211			1,339
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168			
		SUBTOTAL FOR OTH SALARIED		24,168		24,168			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477			
		042 LONGEVITY DIFFERENTIAL		67,166		67,166			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		1,658		1,658			
		047 OVERTIME		79,884		79,884			
		SUBTOTAL FOR ADD GRS PAY		167,185		167,185			
		SUBTOTAL FOR BUDGET CODE 1220	7	716,225	7	717,564			1,339
BUDGET CODE: 1222 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,033,312	18	1,053,062			19,750
		SUBTOTAL FOR F/T SALARIED	18	1,033,312	18	1,053,062			19,750
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 1222	18	1,033,350	18	1,053,100			19,750
BUDGET CODE: 1224 PURCHASING & ACCOUNTING									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,135,818	16	1,137,908			2,090
SUBTOTAL FOR F/T SALARIED			16	1,135,818	16	1,137,908			2,090
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 1224			16	1,135,932	16	1,138,022			2,090
TOTAL FOR DEPUTY COMM OF MGMT			41	2,885,507	41	2,908,686			23,179
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS									
BUDGET CODE: 1630 EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	894,980	14	899,949			4,969
SUBTOTAL FOR F/T SALARIED			14	894,980	14	899,949			4,969
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000			
SUBTOTAL FOR OTH SALARIED				25,000		25,000			
03 UNSALARIED		031 UNSALARIED		8,629		9,519			890
SUBTOTAL FOR UNSALARIED				8,629		9,519			890
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
SUBTOTAL FOR ADD GRS PAY				152		152			
SUBTOTAL FOR BUDGET CODE 1630			14	928,761	14	934,620			5,859
TOTAL FOR CHIEF OF CONCESSIONS			14	928,761	14	934,620			5,859
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 1105 Van Cortlandt Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	204,282	5	204,431			149
SUBTOTAL FOR F/T SALARIED			5	204,282	5	204,431			149

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162			
SUBTOTAL FOR ADD GRS PAY					6,162		6,162		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		624		624			
SUBTOTAL FOR AMT TO SCHED					624		624		
SUBTOTAL FOR BUDGET CODE 1105			5	211,068	5	211,217			149
BUDGET CODE: 6016 PELHAM BAY PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	277,759	4	260,365			17,394-
SUBTOTAL FOR F/T SALARIED				4	277,759	4	260,365		17,394-
03 UNSALARIED		031 UNSALARIED		889		1,523			634
SUBTOTAL FOR UNSALARIED					889		1,523		634
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		500		500			
SUBTOTAL FOR ADD GRS PAY					2,500		2,500		
SUBTOTAL FOR BUDGET CODE 6016			4	281,148	4	264,388			16,760-
TOTAL FOR BRONX OPERATIONS			9	492,216	9	475,605			16,611-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 1104 PROSPECT PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	301,278	7	308,935			7,657
SUBTOTAL FOR F/T SALARIED				7	301,278	7	308,935		7,657
02 OTH SALARIED		022 SEASONAL POSITIONS		50,917		51,541			624
SUBTOTAL FOR OTH SALARIED					50,917		51,541		624
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,114		3,114			
		043 SHIFT DIFFERENTIAL		3,000		3,000			
		045 HOLIDAY PAY		6,238		6,238			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		300		300			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				14,652		14,652		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,645		6,645		
SUBTOTAL FOR AMT TO SCHED				6,645		6,645		
SUBTOTAL FOR BUDGET CODE 1104			7	373,492	7	381,773		8,281
TOTAL FOR BROOKLYN OPERATIONS			7	373,492	7	381,773		8,281
TOTAL FOR EXEC MGMT & ADMIN			121	8,690,674	121	8,731,882		41,208

DEPARTMENTAL ESTIMATES - FY20
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	121	8,690,674	121	8,731,882	41,208
FINANCIAL PLAN SAVINGS				93,061	93,061
APPROPRIATION	121	8,690,674	121	8,824,943	134,269

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,824,966		7,967,565	142,599
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		865,708		857,378	8,330-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,690,674		8,824,943	134,269

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	85,000-106,463	4	94,349	377,397
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	71,257-120,000	8	94,945	759,558
10053	ADMINISTRATIVE CITY PLANNER	166,761-166,761	1	166,761	166,761
10025	ADMINISTRATIVE MANAGER	110,527-110,527	1	110,527	110,527
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	94,779- 94,779	1	94,779	94,779
10026	ADMINISTRATIVE STAFF ANALYST	145,751-192,836	3	164,956	494,869
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,824-128,750	6	118,036	708,216
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,000-150,000	3	143,333	430,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,000-105,046	10	86,775	867,752
12627	ASSOCIATE STAFF ANALYST	77,665- 86,118	2	81,892	163,783
90641	CITY PARK WORKER	41,371- 41,371	1	41,371	41,371
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,292- 60,739	6	51,304	307,822
94312	COMMISSIONER OF PARKS & RECREATION	236,088-236,088	1	236,088	236,088
56057	COMMUNITY ASSOCIATE	42,799- 52,977	5	50,204	251,020
56058	COMMUNITY COORDINATOR	60,403- 80,477	21	71,928	1,510,497
13620	COMPUTER AIDE-NON-SPVR	62,763- 62,763	1	62,763	62,763
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	182,516-182,516	1	182,516	182,516
05146	DIRECTOR OF REGIONAL JOINT INTEREST PARK	105,862-105,862	1	105,862	105,862
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	166,787-166,787	1	166,787	166,787
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,678	9	64,810	583,292
12158	PROCUREMENT ANALYST	68,943- 71,400	4	70,441	281,763
TOTAL FOR OBJECT 001			90		7,903,423
POSITION SCHEDULE FOR U/A 001			90		7,903,423
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			31		2,722,290
TOTAL FOR U/A 001			121		10,625,713

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,300		6,467			93,833-
SUBTOTAL FOR F/T SALARIED				100,300		6,467			93,833-
SUBTOTAL FOR BUDGET CODE Z002				100,300		6,467			93,833-
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	391,875	4	391,875			
SUBTOTAL FOR F/T SALARIED				4	391,875	4	391,875		
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
SUBTOTAL FOR UNSALARIED					25,000		25,000		
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660			
		047 OVERTIME		7,662		7,662			
SUBTOTAL FOR ADD GRS PAY					9,322		9,322		
SUBTOTAL FOR BUDGET CODE 2264				4	426,197	4	426,197		
BUDGET CODE: 2273 Maint and Ops Executive Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	832,856	9	832,856			
SUBTOTAL FOR F/T SALARIED				9	832,856	9	832,856		
03 UNSALARIED		031 UNSALARIED		6,011		6,011			
SUBTOTAL FOR UNSALARIED					6,011		6,011		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		920		920			
SUBTOTAL FOR ADD GRS PAY					1,034		1,034		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2273			9	839,901	9	839,901			
BUDGET CODE: 2278 Technical Operations Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,493,626	61	5,814,159			320,533
SUBTOTAL FOR F/T SALARIED			61	5,493,626	61	5,814,159			320,533
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000			
SUBTOTAL FOR OTH SALARIED				32,000		32,000			
03 UNSALARIED		031 UNSALARIED		962		1,649			687
SUBTOTAL FOR UNSALARIED				962		1,649			687
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,174		263,174			
		047 OVERTIME		36,369		36,369			
SUBTOTAL FOR ADD GRS PAY				299,543		299,543			
SUBTOTAL FOR BUDGET CODE 2278			61	5,826,131	61	6,147,351			321,220
BUDGET CODE: 2279 Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,137,340	13	1,137,340			
SUBTOTAL FOR F/T SALARIED			13	1,137,340	13	1,137,340			
04 ADD GRS PAY		047 OVERTIME		958		958			
SUBTOTAL FOR ADD GRS PAY				958		958			
SUBTOTAL FOR BUDGET CODE 2279			13	1,138,298	13	1,138,298			
BUDGET CODE: 2280 Internal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	844,884	11	844,884			
SUBTOTAL FOR F/T SALARIED			11	844,884	11	844,884			
03 UNSALARIED		031 UNSALARIED		761		1,304			543
SUBTOTAL FOR UNSALARIED				761		1,304			543
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672			
		042 LONGEVITY DIFFERENTIAL		2,405		2,405			
		047 OVERTIME		33,338		33,338			
SUBTOTAL FOR ADD GRS PAY				37,415		37,415			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2280			11	883,060	11	883,603	543
BUDGET CODE: 2284 Worlds Fair Marina Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	499,475	9	499,475	
SUBTOTAL FOR F/T SALARIED			9	499,475	9	499,475	
03 UNSALARIED		031 UNSALARIED		31,437		31,437	
SUBTOTAL FOR UNSALARIED				31,437		31,437	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
SUBTOTAL FOR ADD GRS PAY				76		76	
SUBTOTAL FOR BUDGET CODE 2284			9	530,988	9	530,988	
BUDGET CODE: 2285 Computer Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,192	2	198,192	
SUBTOTAL FOR F/T SALARIED			2	198,192	2	198,192	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154	
		043 SHIFT DIFFERENTIAL		400		400	
		045 HOLIDAY PAY		1,161		1,161	
		047 OVERTIME		4,244		4,244	
SUBTOTAL FOR ADD GRS PAY				9,959		9,959	
SUBTOTAL FOR BUDGET CODE 2285			2	208,151	2	208,151	
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	408,910	8	408,910	
SUBTOTAL FOR F/T SALARIED			8	408,910	8	408,910	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		21,215		21,215	
SUBTOTAL FOR ADD GRS PAY				21,291		21,291	
SUBTOTAL FOR BUDGET CODE 2286			8	430,201	8	430,201	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,396,155	37	3,716,688			320,533
SUBTOTAL FOR F/T SALARIED			37	3,396,155	37	3,716,688			320,533
02 OTH SALARIED		022 SEASONAL POSITIONS		226,566		226,566			
SUBTOTAL FOR OTH SALARIED				226,566		226,566			
03 UNSALARIED		031 UNSALARIED		1,427		2,425			998
SUBTOTAL FOR UNSALARIED				1,427		2,425			998
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		047 OVERTIME		45,461		45,461			
SUBTOTAL FOR ADD GRS PAY				45,499		45,499			
SUBTOTAL FOR BUDGET CODE 2287			37	3,669,647	37	3,991,178			321,531
BUDGET CODE: 2316 Croton Forestry Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,375,500	23	1,375,500			
SUBTOTAL FOR F/T SALARIED			23	1,375,500	23	1,375,500			
SUBTOTAL FOR BUDGET CODE 2316			23	1,375,500	23	1,375,500			
BUDGET CODE: 2495 DEP Demand Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,978		39,605			7,627
SUBTOTAL FOR F/T SALARIED				31,978		39,605			7,627
02 OTH SALARIED		022 SEASONAL POSITIONS		39,329		43,497			4,168
SUBTOTAL FOR OTH SALARIED				39,329		43,497			4,168
SUBTOTAL FOR BUDGET CODE 2495				71,307		83,102			11,795
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,821		6,821			
SUBTOTAL FOR F/T SALARIED				6,821		6,821			
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799			
SUBTOTAL FOR OTH SALARIED				2,799		2,799			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2594						9,620			9,620
BUDGET CODE: 2595 Environmental Monitoring									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,000	8	555,000			
SUBTOTAL FOR F/T SALARIED					8	555,000	8		555,000
SUBTOTAL FOR BUDGET CODE 2595					8	555,000	8		555,000
BUDGET CODE: 2596 MS4 Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,000	5	300,000			
SUBTOTAL FOR F/T SALARIED					5	300,000	5		300,000
SUBTOTAL FOR BUDGET CODE 2596					5	300,000	5		300,000
BUDGET CODE: 2650 79 St. Boat Basin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	268,742	5	268,742			
SUBTOTAL FOR F/T SALARIED					5	268,742	5		268,742
SUBTOTAL FOR BUDGET CODE 2650					5	268,742	5		268,742
BUDGET CODE: 2819 RAT MITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	147,918	4	147,918			
SUBTOTAL FOR F/T SALARIED					4	147,918	4		147,918
04 ADD GRS PAY		047 OVERTIME		461,065		461,065			
SUBTOTAL FOR ADD GRS PAY						461,065			461,065
SUBTOTAL FOR BUDGET CODE 2819					4	608,983	4		608,983
BUDGET CODE: 2825 Synthetic Turf Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	392,000	9	392,000			
SUBTOTAL FOR F/T SALARIED					9	392,000	9		392,000
SUBTOTAL FOR BUDGET CODE 2825					9	392,000	9		392,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2826 Data Analytics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	323,000	4	323,000	
		SUBTOTAL FOR F/T SALARIED	4	323,000	4	323,000	
		SUBTOTAL FOR BUDGET CODE 2826	4	323,000	4	323,000	
BUDGET CODE: 2828 CATCH BASIN TEAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,297,670	20	1,297,670	
		SUBTOTAL FOR F/T SALARIED	20	1,297,670	20	1,297,670	
		SUBTOTAL FOR BUDGET CODE 2828	20	1,297,670	20	1,297,670	
BUDGET CODE: 5013 NYC Connected Communities -Sustainable							
01 F/T SALARIED		001 FULL YEAR POSITIONS		465,824		38,846	426,978-
		SUBTOTAL FOR F/T SALARIED		465,824		38,846	426,978-
02 OTH SALARIED		022 SEASONAL POSITIONS		16,742		2,985	13,757-
		SUBTOTAL FOR OTH SALARIED		16,742		2,985	13,757-
03 UNSALARIED		031 UNSALARIED		227,868		4,915	222,953-
		SUBTOTAL FOR UNSALARIED		227,868		4,915	222,953-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				49,650	49,650
		SUBTOTAL FOR AMT TO SCHED				49,650	49,650
		SUBTOTAL FOR BUDGET CODE 5013		710,434		96,396	614,038-
BUDGET CODE: 5841 Riverside Park South - Phase I							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,277		1,277	
		SUBTOTAL FOR F/T SALARIED		1,277		1,277	
		SUBTOTAL FOR BUDGET CODE 5841		1,277		1,277	
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	933,871	17	933,871	
		SUBTOTAL FOR F/T SALARIED	17	933,871	17	933,871	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		450,000		450,000			
		SUBTOTAL FOR OTH SALARIED		450,000		450,000			
		SUBTOTAL FOR BUDGET CODE 6263	17	1,383,871	17	1,383,871			
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,367		21,367			
		SUBTOTAL FOR F/T SALARIED		21,367		21,367			
		SUBTOTAL FOR BUDGET CODE 6681		21,367		21,367			
BUDGET CODE: 6793 GreenThumb - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,000	7	330,000			
		SUBTOTAL FOR F/T SALARIED	7	330,000	7	330,000			
		SUBTOTAL FOR BUDGET CODE 6793	7	330,000	7	330,000			
BUDGET CODE: 6798 Intra-City with MOME									
02 OTH SALARIED		022 SEASONAL POSITIONS		410		703			293
		SUBTOTAL FOR OTH SALARIED		410		703			293
		SUBTOTAL FOR BUDGET CODE 6798		410		703			293
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars									
02 OTH SALARIED		022 SEASONAL POSITIONS		283,072		4,283			278,789-
		SUBTOTAL FOR OTH SALARIED		283,072		4,283			278,789-
		SUBTOTAL FOR BUDGET CODE 6800		283,072		4,283			278,789-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000			
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000			
		SUBTOTAL FOR BUDGET CODE 6901	1	60,000	1	60,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR			257	22,420,127	257	22,088,849	331,278-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,196	6	484,196	
SUBTOTAL FOR F/T SALARIED			6	484,196	6	484,196	
SUBTOTAL FOR BUDGET CODE 2493			6	484,196	6	484,196	
TOTAL FOR DEPUTY COMM OF MGMT			6	484,196	6	484,196	
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,999	6	378,999	
SUBTOTAL FOR F/T SALARIED			6	378,999	6	378,999	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713	
SUBTOTAL FOR ADD GRS PAY				17,713		17,713	
SUBTOTAL FOR BUDGET CODE 2498			6	396,712	6	396,712	
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			6	396,712	6	396,712	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	6,745,698	163	6,745,698	
SUBTOTAL FOR F/T SALARIED			163	6,745,698	163	6,745,698	
02 OTH SALARIED		021 PART-TIME POSITIONS		337,747		337,747	
SUBTOTAL FOR OTH SALARIED				337,747		337,747	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		458		784		326
		SUBTOTAL FOR UNSALARIED		458		784		326
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,307		47,307		
		SUBTOTAL FOR ADD GRS PAY		47,307		47,307		
		SUBTOTAL FOR BUDGET CODE Z030	163	7,131,210	163	7,131,536		326
BUDGET CODE: 2210 PARKS CAREER TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,776,958	74	3,562,527		214,431-
		SUBTOTAL FOR F/T SALARIED	74	3,776,958	74	3,562,527		214,431-
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106		66,106		
		022 SEASONAL POSITIONS		3,289		5,251		1,962
		SUBTOTAL FOR OTH SALARIED		69,395		71,357		1,962
03 UNSALARIED		031 UNSALARIED		713		1,222		509
		SUBTOTAL FOR UNSALARIED		713		1,222		509
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000		
		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		043 SHIFT DIFFERENTIAL		3,000		3,000		
		045 HOLIDAY PAY		20,000		20,000		
		047 OVERTIME		25,000		25,000		
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000		
		SUBTOTAL FOR FRINGE BENES		11,000		11,000		
		SUBTOTAL FOR BUDGET CODE 2210	74	3,986,066	74	3,774,106		211,960-
BUDGET CODE: 2271 Driver Training Vision Zero								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,000	5	275,000		
		SUBTOTAL FOR F/T SALARIED	5	275,000	5	275,000		
		SUBTOTAL FOR BUDGET CODE 2271	5	275,000	5	275,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,252,826	26	2,780,506			527,680
SUBTOTAL FOR F/T SALARIED			26	2,252,826	26	2,780,506			527,680
02 OTH SALARIED		021 PART-TIME POSITIONS		2,207		2,207			
		022 SEASONAL POSITIONS		21,474		33,538			12,064
SUBTOTAL FOR OTH SALARIED				23,681		35,745			12,064
03 UNSALARIED		031 UNSALARIED		23,436		26,619			3,183
SUBTOTAL FOR UNSALARIED				23,436		26,619			3,183
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539		58,539			
		042 LONGEVITY DIFFERENTIAL		144,315		144,315			
		043 SHIFT DIFFERENTIAL		104,460		104,460			
		045 HOLIDAY PAY		27,299		27,299			
		046 TERMINAL LEAVE		14,500		14,500			
		047 OVERTIME		232,828		232,828			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				583,941		583,941			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391			
SUBTOTAL FOR FRINGE BENES				153,719		153,719			
SUBTOTAL FOR BUDGET CODE 2290			26	3,037,603	26	3,580,530			542,927
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,776	10	532,776			
SUBTOTAL FOR F/T SALARIED			10	532,776	10	532,776			
03 UNSALARIED		031 UNSALARIED		31,411		31,411			
SUBTOTAL FOR UNSALARIED				31,411		31,411			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,452,500		1,452,500			
SUBTOTAL FOR FRINGE BENES				1,452,500		1,452,500			
SUBTOTAL FOR BUDGET CODE 2291			10	2,016,687	10	2,016,687			
BUDGET CODE: 2292 POLICY AND PLANNING									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	847,276	12	847,276			
SUBTOTAL FOR F/T SALARIED			12	847,276	12	847,276			
03 UNSALARIED		031 UNSALARIED		50,385		50,385			
SUBTOTAL FOR UNSALARIED				50,385		50,385			
SUBTOTAL FOR BUDGET CODE 2292			12	897,661	12	897,661			
BUDGET CODE: 2294 NAT RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	849,408	11	849,408			
SUBTOTAL FOR F/T SALARIED			11	849,408	11	849,408			
02 OTH SALARIED		022 SEASONAL POSITIONS		80,000					80,000-
SUBTOTAL FOR OTH SALARIED				80,000					80,000-
SUBTOTAL FOR BUDGET CODE 2294			11	929,408	11	849,408			80,000-
BUDGET CODE: 2295 FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,244,948	26	2,244,948			
SUBTOTAL FOR F/T SALARIED			26	2,244,948	26	2,244,948			
04 ADD GRS PAY		047 OVERTIME		52,237		52,237			
SUBTOTAL FOR ADD GRS PAY				52,237		52,237			
SUBTOTAL FOR BUDGET CODE 2295			26	2,297,185	26	2,297,185			
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,675,783	18	1,675,783			
SUBTOTAL FOR F/T SALARIED			18	1,675,783	18	1,675,783			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779			
		042 LONGEVITY DIFFERENTIAL		43,321		43,321			
		043 SHIFT DIFFERENTIAL		10,000		10,000			
		045 HOLIDAY PAY		4,146		4,146			
		047 OVERTIME		90,197		90,197			
SUBTOTAL FOR ADD GRS PAY				179,443		179,443			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES					10,024		10,024		
SUBTOTAL FOR BUDGET CODE 2297				18	1,865,250	18	1,865,250		
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		45,079,894		51,183,664		6,103,770	
SUBTOTAL FOR OTH SALARIED					45,079,894		51,183,664		6,103,770
04 ADD GRS PAY		047 OVERTIME		2,304,481		2,304,481			
SUBTOTAL FOR ADD GRS PAY					2,304,481		2,304,481		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		128,671		128,671			
SUBTOTAL FOR AMT TO SCHED					128,671		128,671		
SUBTOTAL FOR BUDGET CODE 2299					47,513,046		53,616,816		6,103,770
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,851	1	37,851			
SUBTOTAL FOR F/T SALARIED				1	37,851	1	37,851		
SUBTOTAL FOR BUDGET CODE 2490				1	37,851	1	37,851		
BUDGET CODE: 2882 FEMA Grants Team (City)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,132	2	116,132			
SUBTOTAL FOR F/T SALARIED				2	116,132	2	116,132		
SUBTOTAL FOR BUDGET CODE 2882				2	116,132	2	116,132		
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	727,333	1	112,333	12-	615,000-	
SUBTOTAL FOR F/T SALARIED				13	727,333	1	112,333	12-	615,000-
SUBTOTAL FOR BUDGET CODE 2891				13	727,333	1	112,333	12-	615,000-
BUDGET CODE: 2921 Greenthumb (City)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	382,941	7	382,941			
				3538					

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	382,941	7	382,941			
02 OTH SALARIED		022 SEASONAL POSITIONS		52,000		52,000			
SUBTOTAL FOR OTH SALARIED				52,000		52,000			
SUBTOTAL FOR BUDGET CODE 2921			7	434,941	7	434,941			
BUDGET CODE: 2922 GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	726,011	17	745,437			19,426
SUBTOTAL FOR F/T SALARIED			17	726,011	17	745,437			19,426
02 OTH SALARIED		022 SEASONAL POSITIONS		6,783		6,783			
SUBTOTAL FOR OTH SALARIED				6,783		6,783			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,314		10,314			
		042 LONGEVITY DIFFERENTIAL		5,558		5,558			
		043 SHIFT DIFFERENTIAL		3,550		3,550			
		045 HOLIDAY PAY		9,650		9,650			
		047 OVERTIME		6,500		6,500			
SUBTOTAL FOR ADD GRS PAY				35,572		35,572			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		56,105		56,105			
SUBTOTAL FOR AMT TO SCHED				56,105		56,105			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212			
SUBTOTAL FOR FRINGE BENES				1,212		1,212			
SUBTOTAL FOR BUDGET CODE 2922			17	825,683	17	845,109			19,426
BUDGET CODE: 2924 MINIPOOLS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,837					29,837-
SUBTOTAL FOR F/T SALARIED				29,837					29,837-
02 OTH SALARIED		022 SEASONAL POSITIONS		410,158		439,995			29,837
SUBTOTAL FOR OTH SALARIED				410,158		439,995			29,837
SUBTOTAL FOR BUDGET CODE 2924				439,995		439,995			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2935 GreenThumb : Public Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,000		47,000			
SUBTOTAL FOR F/T SALARIED				47,000		47,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000			
		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		6,000		6,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				20,000		20,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
SUBTOTAL FOR FRINGE BENES				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 2935				69,000		69,000			
BUDGET CODE: 5008 CPF - NAC Forest Stewards									
02 OTH SALARIED		022 SEASONAL POSITIONS		96,679					96,679-
SUBTOTAL FOR OTH SALARIED				96,679					96,679-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		47,530					47,530-
SUBTOTAL FOR FRINGE BENES				47,530					47,530-
SUBTOTAL FOR BUDGET CODE 5008				144,209					144,209-
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	2	142,967				2-	142,967-
SUBTOTAL FOR F/T SALARIED				2	142,967			2-	142,967-
02 OTH SALARIED		022 SEASONAL POSITIONS		23,842					23,842-
SUBTOTAL FOR OTH SALARIED				23,842					23,842-
03 UNSALARIED		031 UNSALARIED		46,170					46,170-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					46,170			46,170-	
04 ADD		GRS PAY 047 OVERTIME		2,838				2,838-	
SUBTOTAL FOR ADD GRS PAY					2,838			2,838-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,399				103,399-	
SUBTOTAL FOR FRINGE BENES					103,399			103,399-	
SUBTOTAL FOR BUDGET CODE 5269				2	319,216		2-	319,216-	
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	391,006			10-	391,006-	
SUBTOTAL FOR F/T SALARIED				10	391,006		10-	391,006-	
02 OTH SALARIED		022 SEASONAL POSITIONS		140,000				140,000-	
SUBTOTAL FOR OTH SALARIED					140,000			140,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		248,842				248,842-	
SUBTOTAL FOR FRINGE BENES					248,842			248,842-	
SUBTOTAL FOR BUDGET CODE 5277				10	779,848		10-	779,848-	
BUDGET CODE: 5286 NHT #1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	269,806	5	269,806			
SUBTOTAL FOR F/T SALARIED				5	269,806	5		269,806	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		126,134				126,134	
SUBTOTAL FOR FRINGE BENES					126,134			126,134	
SUBTOTAL FOR BUDGET CODE 5286				5	395,940	5		395,940	
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project									
02 OTH SALARIED		022 SEASONAL POSITIONS		6,480				6,480-	
SUBTOTAL FOR OTH SALARIED					6,480			6,480-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,104				3,104-	
SUBTOTAL FOR FRINGE BENES					3,104			3,104-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5723					9,584				9,584-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep									
02 OTH SALARIED		022 SEASONAL POSITIONS		60,865					60,865-
SUBTOTAL FOR OTH SALARIED					60,865				60,865-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,160					29,160-
SUBTOTAL FOR FRINGE BENES					29,160				29,160-
SUBTOTAL FOR BUDGET CODE 5770					90,025				90,025-
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands									
02 OTH SALARIED		022 SEASONAL POSITIONS		44,753					44,753-
SUBTOTAL FOR OTH SALARIED					44,753				44,753-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,441					21,441-
SUBTOTAL FOR FRINGE BENES					21,441				21,441-
SUBTOTAL FOR BUDGET CODE 5935					66,194				66,194-
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,468					1,468-
SUBTOTAL FOR F/T SALARIED					1,468				1,468-
02 OTH SALARIED		022 SEASONAL POSITIONS		32,442					32,442-
SUBTOTAL FOR OTH SALARIED					32,442				32,442-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,279					16,279-
SUBTOTAL FOR FRINGE BENES					16,279				16,279-
SUBTOTAL FOR BUDGET CODE 5936					50,189				50,189-
TOTAL FOR CENTRAL OPERATIONS			402	74,455,383	378	78,755,607		24-	4,300,224

RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,691		78,691	
		SUBTOTAL FOR F/T SALARIED		78,691		78,691	
03 UNSALARIED		031 UNSALARIED		1,780		3,050	1,270
		SUBTOTAL FOR UNSALARIED		1,780		3,050	1,270
		SUBTOTAL FOR BUDGET CODE 2881		80,471		81,741	1,270
TOTAL FOR CENTRAL RECREATION				80,471		81,741	1,270
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	476,236	6	476,236	
		SUBTOTAL FOR F/T SALARIED	6	476,236	6	476,236	
03 UNSALARIED		031 UNSALARIED		746		1,278	532
		SUBTOTAL FOR UNSALARIED		746		1,278	532
		SUBTOTAL FOR BUDGET CODE 2270	6	476,982	6	477,514	532
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,284,304	13	1,284,304	
		SUBTOTAL FOR F/T SALARIED	13	1,284,304	13	1,284,304	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102	
		SUBTOTAL FOR OTH SALARIED		1,102		1,102	
03 UNSALARIED		031 UNSALARIED		92		92	
		SUBTOTAL FOR UNSALARIED		92		92	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498	
		046 TERMINAL LEAVE		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		30,498		30,498	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2272			13	1,315,996	13	1,315,996	
TOTAL FOR CITYWIDE SERVICES			19	1,792,978	19	1,793,510	532
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	921,020	15	921,020	
SUBTOTAL FOR F/T SALARIED			15	921,020	15	921,020	
SUBTOTAL FOR BUDGET CODE 2100			15	921,020	15	921,020	
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,604,022	13	1,604,022	
SUBTOTAL FOR F/T SALARIED			13	1,604,022	13	1,604,022	
SUBTOTAL FOR BUDGET CODE 2101			13	1,604,022	13	1,604,022	
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	295	13,969,651	295	15,185,955	1,216,304
SUBTOTAL FOR F/T SALARIED			295	13,969,651	295	15,185,955	1,216,304
02 OTH SALARIED		022 SEASONAL POSITIONS		3,667,437		4,387,811	720,374
SUBTOTAL FOR OTH SALARIED				3,667,437		4,387,811	720,374
03 UNSALARIED		031 UNSALARIED		32,202		36,152	3,950
SUBTOTAL FOR UNSALARIED				32,202		36,152	3,950
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,069,682		1,069,682	
		042 LONGEVITY DIFFERENTIAL		512,211		512,211	
		043 SHIFT DIFFERENTIAL		161,043		161,043	
		045 HOLIDAY PAY		232,584		232,584	
		047 OVERTIME		1,395,065		1,395,065	
SUBTOTAL FOR ADD GRS PAY				3,370,585		3,370,585	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				112,902		112,902	
SUBTOTAL FOR BUDGET CODE 2300			295	21,152,777	295	23,093,405	1,940,628
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,385,168	16	1,385,168	
SUBTOTAL FOR F/T SALARIED			16	1,385,168	16	1,385,168	
SUBTOTAL FOR BUDGET CODE 2500			16	1,385,168	16	1,385,168	
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,595,233	29	2,603,858	8,625
SUBTOTAL FOR F/T SALARIED			29	2,595,233	29	2,603,858	8,625
SUBTOTAL FOR BUDGET CODE 2700			29	2,595,233	29	2,603,858	8,625
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	
SUBTOTAL FOR F/T SALARIED				3,176		3,176	
03 UNSALARIED		031 UNSALARIED		539		924	385
SUBTOTAL FOR UNSALARIED				539		924	385
SUBTOTAL FOR BUDGET CODE 2800				3,715		4,100	385
BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE							
02 OTH SALARIED		022 SEASONAL POSITIONS		167,886			167,886-
SUBTOTAL FOR OTH SALARIED				167,886			167,886-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		80,435			80,435-
SUBTOTAL FOR FRINGE BENES				80,435			80,435-
SUBTOTAL FOR BUDGET CODE 5782				248,321			248,321-
BUDGET CODE: 5819 Bronx River Stormwater Management							
02 OTH SALARIED		022 SEASONAL POSITIONS		553			553-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					553				553-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		265					265-
SUBTOTAL FOR FRINGE BENES					265				265-
SUBTOTAL FOR BUDGET CODE 5819					818				818-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief									
02		OTH SALARIED 022 SEASONAL POSITIONS		3,786					3,786-
SUBTOTAL FOR OTH SALARIED					3,786				3,786-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		1,814					1,814-
SUBTOTAL FOR FRINGE BENES					1,814				1,814-
SUBTOTAL FOR BUDGET CODE 5834					5,600				5,600-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
01		F/T SALARIED 001 FULL YEAR POSITIONS	3	102,000	3	85,178			16,822-
SUBTOTAL FOR F/T SALARIED				3	102,000	3	85,178		16,822-
02		OTH SALARIED 022 SEASONAL POSITIONS		30,100					30,100-
SUBTOTAL FOR OTH SALARIED					30,100				30,100-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		61,757		40,422			21,335-
SUBTOTAL FOR FRINGE BENES					61,757		40,422		21,335-
SUBTOTAL FOR BUDGET CODE 5890				3	193,857	3	125,600		68,257-
BUDGET CODE: 5931 BX RIVER URBAN FOREST REVITN & JOB SKILL									
02		OTH SALARIED 022 SEASONAL POSITIONS		36,057					36,057-
SUBTOTAL FOR OTH SALARIED					36,057				36,057-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		17,275					17,275-
SUBTOTAL FOR FRINGE BENES					17,275				17,275-
SUBTOTAL FOR BUDGET CODE 5931					53,332				53,332-

DEPARTMENTAL ESTIMATES - FY20
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,340	3	146,649	18,691-
		SUBTOTAL FOR F/T SALARIED	3	165,340	3	146,649	18,691-
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	171,936	3	153,245	18,691-
TOTAL FOR BRONX OPERATIONS			374	28,335,799	374	29,890,418	1,554,619
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: E579 Coney Island - Brighton Beach							
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,908			88,908-
		SUBTOTAL FOR F/T SALARIED		88,908			88,908-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,595			42,595-
		SUBTOTAL FOR FRINGE BENES		42,595			42,595-
		SUBTOTAL FOR BUDGET CODE E579		131,503			131,503-
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,159,054	20	1,159,054	
		SUBTOTAL FOR F/T SALARIED	20	1,159,054	20	1,159,054	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2120	20	1,159,168	20	1,159,168	
BUDGET CODE: 2121 BROOKLYN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,016,094	17	2,016,094	
			3547				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			17	2,016,094	17	2,016,094			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 2121			17	2,016,208	17	2,016,208			
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	16,360,154	345	17,905,261			1,545,107
SUBTOTAL FOR F/T SALARIED			345	16,360,154	345	17,905,261			1,545,107
02 OTH SALARIED		022 SEASONAL POSITIONS		7,452,148		8,385,730			933,582
SUBTOTAL FOR OTH SALARIED				7,452,148		8,385,730			933,582
03 UNSALARIED		031 UNSALARIED		229,367		234,672			5,305
SUBTOTAL FOR UNSALARIED				229,367		234,672			5,305
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387,963		1,387,963			
		042 LONGEVITY DIFFERENTIAL		648,472		648,472			
		043 SHIFT DIFFERENTIAL		253,921		253,921			
		045 HOLIDAY PAY		327,583		327,583			
		047 OVERTIME		2,018,697		2,018,697			
SUBTOTAL FOR ADD GRS PAY				4,636,636		4,636,636			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,156		121,156			
SUBTOTAL FOR FRINGE BENES				121,156		121,156			
SUBTOTAL FOR BUDGET CODE 2320			345	28,799,461	345	31,283,455			2,483,994
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10									
02 OTH SALARIED		022 SEASONAL POSITIONS		353		353			
SUBTOTAL FOR OTH SALARIED				353		353			
SUBTOTAL FOR BUDGET CODE 2330				353		353			
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,647,329	23	1,647,329			
SUBTOTAL FOR F/T SALARIED			23	1,647,329	23	1,647,329			
			3548						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2520			23	1,647,329	23	1,647,329		
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,003,497	48	4,015,318		11,821
SUBTOTAL FOR F/T SALARIED			48	4,003,497	48	4,015,318		11,821
SUBTOTAL FOR BUDGET CODE 2720			48	4,003,497	48	4,015,318		11,821
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,674		7,674		
SUBTOTAL FOR F/T SALARIED				7,674		7,674		
03 UNSALARIED		031 UNSALARIED		736		1,262		526
SUBTOTAL FOR UNSALARIED				736		1,262		526
SUBTOTAL FOR BUDGET CODE 2820				8,410		8,936		526
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE								
02 OTH SALARIED		022 SEASONAL POSITIONS		38,135				38,135-
SUBTOTAL FOR OTH SALARIED				38,135				38,135-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,271				18,271-
SUBTOTAL FOR FRINGE BENES				18,271				18,271-
SUBTOTAL FOR BUDGET CODE 5112				56,406				56,406-
BUDGET CODE: 5222 VALENTINO PIER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,251			1-	62,251-
SUBTOTAL FOR F/T SALARIED			1	62,251			1-	62,251-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30				30-
		045 HOLIDAY PAY		400				400-
		047 OVERTIME		2,000				2,000-
		061 SUPPER MONEY		20				20-
SUBTOTAL FOR ADD GRS PAY				2,450				2,450-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		242					242-
		089 FRINGE BENEFITS-OTHER		29,825					29,825-
		SUBTOTAL FOR FRINGE BENES		30,067					30,067-
		SUBTOTAL FOR BUDGET CODE 5222	1	94,768				1-	94,768-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association									
02 OTH SALARIED		022 SEASONAL POSITIONS		20,048					20,048-
		SUBTOTAL FOR OTH SALARIED		20,048					20,048-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		200					200-
		SUBTOTAL FOR ADD GRS PAY		200					200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,700					9,700-
		SUBTOTAL FOR FRINGE BENES		9,700					9,700-
		SUBTOTAL FOR BUDGET CODE 5236		29,948					29,948-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,805				1-	33,805-
		SUBTOTAL FOR F/T SALARIED	1	33,805				1-	33,805-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,195					16,195-
		SUBTOTAL FOR FRINGE BENES		16,195					16,195-
		SUBTOTAL FOR BUDGET CODE 5440	1	50,000				1-	50,000-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,844					5,844-
		SUBTOTAL FOR F/T SALARIED		5,844					5,844-
02 OTH SALARIED		022 SEASONAL POSITIONS		19,841					19,841-
		SUBTOTAL FOR OTH SALARIED		19,841					19,841-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,361					2,361-
		043 SHIFT DIFFERENTIAL		1,278					1,278-
		045 HOLIDAY PAY		344					344-
		SUBTOTAL FOR ADD GRS PAY		3,983					3,983-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,215			14,215-
		SUBTOTAL FOR FRINGE BENES		14,215			14,215-
		SUBTOTAL FOR BUDGET CODE 5710		43,883			43,883-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	41,500	3	114,848	73,348
		SUBTOTAL FOR F/T SALARIED	3	41,500	3	114,848	73,348
02 OTH SALARIED		022 SEASONAL POSITIONS		69,758			69,758-
		SUBTOTAL FOR OTH SALARIED		69,758			69,758-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		242			242-
		089 FRINGE BENEFITS-OTHER		52,409		53,978	1,569
		SUBTOTAL FOR FRINGE BENES		52,651		53,978	1,327
		SUBTOTAL FOR BUDGET CODE 5765	3	163,909	3	168,826	4,917
		TOTAL FOR BROOKLYN OPERATIONS	458	38,204,843	456	40,299,593	2-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,307,379	24	1,307,379	
		SUBTOTAL FOR F/T SALARIED	24	1,307,379	24	1,307,379	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456	
		SUBTOTAL FOR ADD GRS PAY		456		456	
		SUBTOTAL FOR BUDGET CODE 2140	24	1,307,835	24	1,307,835	
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,007,370	18	2,007,370	
		SUBTOTAL FOR F/T SALARIED	18	2,007,370	18	2,007,370	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2141			18	2,007,370	18	2,007,370			
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	16,747,272	347	18,076,962			1,329,690
SUBTOTAL FOR F/T SALARIED			347	16,747,272	347	18,076,962			1,329,690
02 OTH SALARIED		022 SEASONAL POSITIONS		5,042,814		6,473,261			1,430,447
SUBTOTAL FOR OTH SALARIED				5,042,814		6,473,261			1,430,447
03 UNSALARIED		031 UNSALARIED		569,418		580,019			10,601
SUBTOTAL FOR UNSALARIED				569,418		580,019			10,601
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,423,823		1,423,823			
		042 LONGEVITY DIFFERENTIAL		646,811		646,811			
		043 SHIFT DIFFERENTIAL		311,930		311,930			
		045 HOLIDAY PAY		436,778		436,778			
		047 OVERTIME		2,687,760		2,687,760			
SUBTOTAL FOR ADD GRS PAY				5,507,102		5,507,102			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		122,538		122,538			
SUBTOTAL FOR FRINGE BENES				122,538		122,538			
SUBTOTAL FOR BUDGET CODE 2340			347	27,989,144	347	30,759,882			2,770,738
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	984,295	15	984,295			
SUBTOTAL FOR F/T SALARIED			15	984,295	15	984,295			
SUBTOTAL FOR BUDGET CODE 2540			15	984,295	15	984,295			
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,102,505	36	3,109,222			6,717
SUBTOTAL FOR F/T SALARIED			36	3,102,505	36	3,109,222			6,717
02 OTH SALARIED		022 SEASONAL POSITIONS		4,336		4,336			
SUBTOTAL FOR OTH SALARIED				4,336		4,336			
SUBTOTAL FOR BUDGET CODE 2740			36	3,106,841	36	3,113,558			6,717
			3552						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,546		11,546			
		SUBTOTAL FOR F/T SALARIED		11,546		11,546			
03 UNSALARIED		031 UNSALARIED		1,915		3,282			1,367
		SUBTOTAL FOR UNSALARIED		1,915		3,282			1,367
		SUBTOTAL FOR BUDGET CODE 2840		13,461		14,828			1,367
BUDGET CODE: 5000 Wollman Rink Operations									
02 OTH SALARIED		022 SEASONAL POSITIONS		250,000					250,000-
		SUBTOTAL FOR OTH SALARIED		250,000					250,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,000					19,000-
		043 SHIFT DIFFERENTIAL		2,000					2,000-
		045 HOLIDAY PAY		29,000					29,000-
		047 OVERTIME		15,564					15,564-
		SUBTOTAL FOR ADD GRS PAY		65,564					65,564-
		SUBTOTAL FOR BUDGET CODE 5000		315,564					315,564-
BUDGET CODE: 5113 Washington Square Park Village Alliance									
02 OTH SALARIED		022 SEASONAL POSITIONS		159,403					159,403-
		SUBTOTAL FOR OTH SALARIED		159,403					159,403-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,381					2,381-
		045 HOLIDAY PAY		2,488					2,488-
		047 OVERTIME		2,265					2,265-
		061 SUPPER MONEY		17					17-
		SUBTOTAL FOR ADD GRS PAY		7,151					7,151-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		204					204-
		089 FRINGE BENEFITS-OTHER		79,894					79,894-
		SUBTOTAL FOR FRINGE BENES		80,098					80,098-
		SUBTOTAL FOR BUDGET CODE 5113		246,652					246,652-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5232 Washington Street Market Park							
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: 5240 Manhattan Parks Improvement							
02 OTH SALARIED		022 SEASONAL POSITIONS		47,392		47,392-	47,392-
		SUBTOTAL FOR OTH SALARIED		47,392		47,392-	47,392-
04 ADD GRS PAY		045 HOLIDAY PAY		351		351-	351-
		047 OVERTIME		100		100-	100-
		SUBTOTAL FOR ADD GRS PAY		451		451-	451-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,923		22,923-	22,923-
		SUBTOTAL FOR FRINGE BENES		22,923		22,923-	22,923-
		SUBTOTAL FOR BUDGET CODE 5240		70,766		70,766-	70,766-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT							
02 OTH SALARIED		022 SEASONAL POSITIONS		9,426		9,426-	9,426-
		SUBTOTAL FOR OTH SALARIED		9,426		9,426-	9,426-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,413		1,413-	1,413-
		SUBTOTAL FOR FRINGE BENES		1,413		1,413-	1,413-
		SUBTOTAL FOR BUDGET CODE 5241		10,839		10,839-	10,839-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT							
02 OTH SALARIED		022 SEASONAL POSITIONS		20,938		20,938-	20,938-
		SUBTOTAL FOR OTH SALARIED		20,938		20,938-	20,938-
04 ADD GRS PAY		045 HOLIDAY PAY		310		310-	310-
		SUBTOTAL FOR ADD GRS PAY		310		310-	310-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,180		10,180-	10,180-
		SUBTOTAL FOR FRINGE BENES		10,180		10,180-	10,180-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5242				31,428			31,428-
BUDGET CODE: 5244 RANDALL'S ISLAND							
02 OTH SALARIED		022 SEASONAL POSITIONS		403,004		403,004	
SUBTOTAL FOR OTH SALARIED				403,004		403,004	
SUBTOTAL FOR BUDGET CODE 5244				403,004		403,004	
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	603,695		13-	603,695-
SUBTOTAL FOR F/T SALARIED			13	603,695		13-	603,695-
02 OTH SALARIED		022 SEASONAL POSITIONS		164,858			164,858-
SUBTOTAL FOR OTH SALARIED				164,858			164,858-
03 UNSALARIED		031 UNSALARIED		12,695			12,695-
SUBTOTAL FOR UNSALARIED				12,695			12,695-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000			6,000-
		042 LONGEVITY DIFFERENTIAL		6,000			6,000-
		043 SHIFT DIFFERENTIAL		6,000			6,000-
		045 HOLIDAY PAY		6,000			6,000-
		047 OVERTIME		20,000			20,000-
		061 SUPPER MONEY		438			438-
SUBTOTAL FOR ADD GRS PAY				44,438			44,438-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000			4,000-
		089 FRINGE BENEFITS-OTHER		395,376			395,376-
SUBTOTAL FOR FRINGE BENES				399,376			399,376-
SUBTOTAL FOR BUDGET CODE 5255			13	1,225,062		13-	1,225,062-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK							
02 OTH SALARIED		022 SEASONAL POSITIONS		272,580			272,580-
SUBTOTAL FOR OTH SALARIED				272,580			272,580-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		912			912-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		2,000				2,000-	
		047 OVERTIME		2,000				2,000-	
		061 SUPPER MONEY		200				200-	
		SUBTOTAL FOR ADD GRS PAY		5,112				5,112-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500				1,500-	
		089 FRINGE BENEFITS-OTHER		139,908				139,908-	
		SUBTOTAL FOR FRINGE BENES		141,408				141,408-	
		SUBTOTAL FOR BUDGET CODE 5273		419,100				419,100-	
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		15,550				15,550-	
		SUBTOTAL FOR OTH SALARIED		15,550				15,550-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,450				7,450-	
		SUBTOTAL FOR FRINGE BENES		7,450				7,450-	
		SUBTOTAL FOR BUDGET CODE 5278		23,000				23,000-	
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,390			3-	81,390-	
		SUBTOTAL FOR F/T SALARIED	3	81,390			3-	81,390-	
02 OTH SALARIED		022 SEASONAL POSITIONS		35,397				35,397-	
		SUBTOTAL FOR OTH SALARIED		35,397				35,397-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,952				55,952-	
		SUBTOTAL FOR FRINGE BENES		55,952				55,952-	
		SUBTOTAL FOR BUDGET CODE 5295	3	172,739			3-	172,739-	
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
02 OTH SALARIED		022 SEASONAL POSITIONS		32,317				32,317-	
		SUBTOTAL FOR OTH SALARIED		32,317				32,317-	
04 ADD GRS PAY		045 HOLIDAY PAY		1,000				1,000-	
		047 OVERTIME		2,000				2,000-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					3,000				3,000-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		242					242-
		089 FRINGE BENEFITS-OTHER		15,481					15,481-
SUBTOTAL FOR FRINGE BENES					15,723				15,723-
SUBTOTAL FOR BUDGET CODE 5660					51,040				51,040-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	233,136	5	233,136			
SUBTOTAL FOR F/T SALARIED				5	233,136	5			233,136
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		112,138		112,138			
SUBTOTAL FOR FRINGE BENES					112,138				112,138
SUBTOTAL FOR BUDGET CODE 5713				5	345,274	5			345,274
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		33,092					33,092-
SUBTOTAL FOR OTH SALARIED					33,092				33,092-
04		ADD GRS PAY							
		045 HOLIDAY PAY		205					205-
		047 OVERTIME		500					500-
SUBTOTAL FOR ADD GRS PAY					705				705-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		16,295		16,295			16,295-
SUBTOTAL FOR FRINGE BENES					16,295				16,295-
SUBTOTAL FOR BUDGET CODE 5725					50,092				50,092-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	9	350,000				9-	350,000-
SUBTOTAL FOR F/T SALARIED				9	350,000			9-	350,000-
02		OTH SALARIED							
		022 SEASONAL POSITIONS		31,828		31,828			31,828-
SUBTOTAL FOR OTH SALARIED					31,828				31,828-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		581					581-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042	LONGEVITY DIFFERENTIAL		10,000				10,000-	
		043	SHIFT DIFFERENTIAL		5,000				5,000-	
		045	HOLIDAY PAY		5,000				5,000-	
		047	OVERTIME		35,000				35,000-	
		061	SUPPER MONEY		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY				56,581				56,581-
06		064	ALLOWANCE FOR UNIFORMS		3,000				3,000-	
		089	FRINGE BENEFITS-OTHER		211,479				211,479-	
		SUBTOTAL FOR FRINGE BENES				214,479				214,479-
SUBTOTAL FOR BUDGET CODE 5802				9	652,888			9-	652,888-	
BUDGET CODE: 5820 East River Waterfront Esplanade										
01		001	FULL YEAR POSITIONS	15	579,349	15	579,349			
		SUBTOTAL FOR F/T SALARIED			15	579,349	15	579,349		
02		022	SEASONAL POSITIONS		36,255		36,255			
		SUBTOTAL FOR OTH SALARIED				36,255		36,255		
06		089	FRINGE BENEFITS-OTHER		296,106		296,106			
		SUBTOTAL FOR FRINGE BENES				296,106		296,106		
SUBTOTAL FOR BUDGET CODE 5820				15	911,710	15	911,710			
BUDGET CODE: 5909 Stapleton Waterfront Open Space										
02		022	SEASONAL POSITIONS		96,951		96,951			
		SUBTOTAL FOR OTH SALARIED				96,951		96,951		
06		064	ALLOWANCE FOR UNIFORMS		705		705			
		089	FRINGE BENEFITS-OTHER		45,325		45,325			
		SUBTOTAL FOR FRINGE BENES				46,030		46,030		
SUBTOTAL FOR BUDGET CODE 5909					142,981		142,981			
TOTAL FOR MANHATTAN OPERATIONS				485	40,641,085	460	40,150,737	25-	490,348-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest							
02 OTH SALARIED		022 SEASONAL POSITIONS		146,515			146,515-
SUBTOTAL FOR OTH SALARIED				146,515			146,515-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		70,195			70,195-
SUBTOTAL FOR FRINGE BENES				70,195			70,195-
SUBTOTAL FOR BUDGET CODE E572				216,710			216,710-
BUDGET CODE: E580 Spring Creek Park							
02 OTH SALARIED		022 SEASONAL POSITIONS		105,000			105,000-
SUBTOTAL FOR OTH SALARIED				105,000			105,000-
04 ADD GRS PAY		045 HOLIDAY PAY		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,000			3,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,064			1,064-
		089 FRINGE BENEFITS-OTHER		52,253			52,253-
SUBTOTAL FOR FRINGE BENES				53,317			53,317-
SUBTOTAL FOR BUDGET CODE E580				161,317			161,317-
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,357,085	24	1,357,085	
SUBTOTAL FOR F/T SALARIED				24	1,357,085	24	1,357,085
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY					114	114	
SUBTOTAL FOR BUDGET CODE 2160				24	1,357,199	24	1,357,199
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,125,007	18	2,125,007	
SUBTOTAL FOR F/T SALARIED				18	2,125,007	18	2,125,007

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2161			18	2,125,007	18	2,125,007			
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	312	17,582,659	312	19,475,410			1,892,751
SUBTOTAL FOR F/T SALARIED			312	17,582,659	312	19,475,410			1,892,751
02 OTH SALARIED		022 SEASONAL POSITIONS		6,596,928		7,409,559			812,631
SUBTOTAL FOR OTH SALARIED				6,596,928		7,409,559			812,631
03 UNSALARIED		031 UNSALARIED		394,665		400,193			5,528
SUBTOTAL FOR UNSALARIED				394,665		400,193			5,528
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,347,623		1,347,623			
		042 LONGEVITY DIFFERENTIAL		621,716		621,716			
		043 SHIFT DIFFERENTIAL		282,913		282,913			
		045 HOLIDAY PAY		311,204		311,204			
		047 OVERTIME		2,215,004		2,215,004			
SUBTOTAL FOR ADD GRS PAY				4,778,460		4,778,460			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237			
SUBTOTAL FOR FRINGE BENES				128,237		128,237			
SUBTOTAL FOR BUDGET CODE 2360			312	29,480,949	312	32,191,859			2,710,910
BUDGET CODE: 2377 Fort Totten									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	504,769	14	504,769			
SUBTOTAL FOR F/T SALARIED			14	504,769	14	504,769			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181			
		043 SHIFT DIFFERENTIAL		2,500		2,500			
		045 HOLIDAY PAY		4,146		4,146			
		047 OVERTIME		3,831		3,831			
SUBTOTAL FOR ADD GRS PAY				14,658		14,658			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688			
SUBTOTAL FOR FRINGE BENES				1,688		1,688			
SUBTOTAL FOR BUDGET CODE 2377			14	521,115	14	521,115			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,445,897	50	3,445,897	
SUBTOTAL FOR F/T SALARIED			50	3,445,897	50	3,445,897	
03 UNSALARIED		031 UNSALARIED		338		578	240
SUBTOTAL FOR UNSALARIED				338		578	240
SUBTOTAL FOR BUDGET CODE 2560			50	3,446,235	50	3,446,475	240
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,208,116	36	3,214,441	6,325
SUBTOTAL FOR F/T SALARIED			36	3,208,116	36	3,214,441	6,325
SUBTOTAL FOR BUDGET CODE 2760			36	3,208,116	36	3,214,441	6,325
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	
SUBTOTAL FOR F/T SALARIED				3,176		3,176	
SUBTOTAL FOR BUDGET CODE 2860				3,176		3,176	
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		221,474		221,474	
SUBTOTAL FOR F/T SALARIED				221,474		221,474	
03 UNSALARIED		031 UNSALARIED		5,742		9,839	4,097
SUBTOTAL FOR UNSALARIED				5,742		9,839	4,097
SUBTOTAL FOR BUDGET CODE 2861				227,216		231,313	4,097
BUDGET CODE: 5009 CPF - NORTHEAST QUEENS PARKS							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,620			4,620-
SUBTOTAL FOR OTH SALARIED				4,620			4,620-
04 ADD GRS PAY		045 HOLIDAY PAY		115			115-
SUBTOTAL FOR ADD GRS PAY				115			115-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,373					2,373-
		SUBTOTAL FOR FRINGE BENES		2,373					2,373-
		SUBTOTAL FOR BUDGET CODE 5009		7,108					7,108-
BUDGET CODE: 5219 New York Hospital Queens									
02 OTH SALARIED		022 SEASONAL POSITIONS		18,442					18,442-
		SUBTOTAL FOR OTH SALARIED		18,442					18,442-
		SUBTOTAL FOR BUDGET CODE 5219		18,442					18,442-
BUDGET CODE: 5769 ALLEY CREEK SHORELINE & COASTAL FRST RST									
02 OTH SALARIED		022 SEASONAL POSITIONS		39,917					39,917-
		SUBTOTAL FOR OTH SALARIED		39,917					39,917-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,124					19,124-
		SUBTOTAL FOR FRINGE BENES		19,124					19,124-
		SUBTOTAL FOR BUDGET CODE 5769		59,041					59,041-
BUDGET CODE: 5784 Protocol For Monitoring Nature Based S.									
02 OTH SALARIED		022 SEASONAL POSITIONS		20,231					20,231-
		SUBTOTAL FOR OTH SALARIED		20,231					20,231-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,206					7,206-
		SUBTOTAL FOR FRINGE BENES		7,206					7,206-
		SUBTOTAL FOR BUDGET CODE 5784		27,437					27,437-
BUDGET CODE: 5785 Establishing Metrics & Monitoring for Co									
02 OTH SALARIED		022 SEASONAL POSITIONS		8,258					8,258-
		SUBTOTAL FOR OTH SALARIED		8,258					8,258-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,942					2,942-
		SUBTOTAL FOR FRINGE BENES		2,942					2,942-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5785					11,200				11,200-
BUDGET CODE: 5813 Ft. Totten Lab Share									
02 OTH SALARIED		022 SEASONAL POSITIONS		37,000					37,000-
SUBTOTAL FOR OTH SALARIED					37,000				37,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,727					17,727-
SUBTOTAL FOR FRINGE BENES					17,727				17,727-
SUBTOTAL FOR BUDGET CODE 5813					54,727				54,727-
BUDGET CODE: 5814 Queens Plaza Project Area									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,888	2	93,911			4,977-
SUBTOTAL FOR F/T SALARIED				2	98,888	2	93,911		4,977-
04 ADD GRS PAY		047 OVERTIME		5,918		5,918			
SUBTOTAL FOR ADD GRS PAY					5,918		5,918		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,212		45,171			5,041-
SUBTOTAL FOR FRINGE BENES					50,212		45,171		5,041-
SUBTOTAL FOR BUDGET CODE 5814				2	155,018	2	145,000		10,018-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,179					12,179-
SUBTOTAL FOR F/T SALARIED					12,179				12,179-
02 OTH SALARIED		022 SEASONAL POSITIONS		13,522					13,522-
SUBTOTAL FOR OTH SALARIED					13,522				13,522-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,313					12,313-
SUBTOTAL FOR FRINGE BENES					12,313				12,313-
SUBTOTAL FOR BUDGET CODE 5816					38,014				38,014-
BUDGET CODE: 5915 Rapid Response to Mile-A-Minute Invasion									
02 OTH SALARIED		022 SEASONAL POSITIONS		45,802					45,802-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					45,802				45,802-
06		FRINGE BENES		21,944					21,944-
		089 FRINGE BENEFITS-OTHER		21,944					21,944-
SUBTOTAL FOR FRINGE BENES					21,944				21,944-
SUBTOTAL FOR BUDGET CODE 5915					67,746				67,746-
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration									
02		OTH SALARIED		59,834		69,502			9,668
		022 SEASONAL POSITIONS		59,834		69,502			9,668
SUBTOTAL FOR OTH SALARIED					59,834				9,668
06		FRINGE BENES		28,666		33,298			4,632
		089 FRINGE BENEFITS-OTHER		28,666		33,298			4,632
SUBTOTAL FOR FRINGE BENES					28,666				4,632
SUBTOTAL FOR BUDGET CODE 5940					88,500		102,800		14,300
TOTAL FOR QUEENS OPERATIONS			456	41,274,273	456	43,338,385			2,064,112
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION									
01		F/T SALARIED	11	655,569	11	655,569			
		001 FULL YEAR POSITIONS	11	655,569	11	655,569			
SUBTOTAL FOR F/T SALARIED					655,569				
04		ADD GRS PAY		152		152			
		042 LONGEVITY DIFFERENTIAL		152		152			
SUBTOTAL FOR ADD GRS PAY					152				
SUBTOTAL FOR BUDGET CODE 2180				11	655,721	11	655,721		
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS									
01		F/T SALARIED	28	1,978,452	28	1,978,452			
		001 FULL YEAR POSITIONS	28	1,978,452	28	1,978,452			
SUBTOTAL FOR F/T SALARIED				28	1,978,452	28	1,978,452		
02		OTH SALARIED		309,500		309,500			
		022 SEASONAL POSITIONS		309,500		309,500			
SUBTOTAL FOR OTH SALARIED					309,500				309,500

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		75,000		75,000			
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000			
		SUBTOTAL FOR BUDGET CODE 2181	28	2,362,952	28	2,362,952			
BUDGET CODE: 2281 GREENBELT NATURE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,659	3	149,659			
		SUBTOTAL FOR F/T SALARIED	3	149,659	3	149,659			
		SUBTOTAL FOR BUDGET CODE 2281	3	149,659	3	149,659			
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	7,909,962	163	8,611,176			701,214
		SUBTOTAL FOR F/T SALARIED	163	7,909,962	163	8,611,176			701,214
02 OTH SALARIED		022 SEASONAL POSITIONS		2,469,905		2,683,938			214,033
		SUBTOTAL FOR OTH SALARIED		2,469,905		2,683,938			214,033
03 UNSALARIED		031 UNSALARIED		131,077		131,731			654
		SUBTOTAL FOR UNSALARIED		131,077		131,731			654
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648,980		648,980			
		042 LONGEVITY DIFFERENTIAL		271,365		271,365			
		043 SHIFT DIFFERENTIAL		79,796		79,796			
		045 HOLIDAY PAY		111,379		111,379			
		047 OVERTIME		719,354		719,354			
		SUBTOTAL FOR ADD GRS PAY		1,830,874		1,830,874			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,275		45,275			
		SUBTOTAL FOR FRINGE BENES		45,275		45,275			
		SUBTOTAL FOR BUDGET CODE 2380	163	12,387,093	163	13,302,994			915,901
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,534,631	22	1,534,631			
		SUBTOTAL FOR F/T SALARIED	22	1,534,631	22	1,534,631			
		SUBTOTAL FOR BUDGET CODE 2580	22	1,534,631	22	1,534,631			

3565

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,024,811	22	2,032,584			7,773
SUBTOTAL FOR F/T SALARIED			22	2,024,811	22	2,032,584			7,773
SUBTOTAL FOR BUDGET CODE 2780			22	2,024,811	22	2,032,584			7,773
BUDGET CODE: 5720 GREENBELT TRAIL SUSTAINABILITY INIT									
02 OTH SALARIED		022 SEASONAL POSITIONS		22,818					22,818-
SUBTOTAL FOR OTH SALARIED				22,818					22,818-
SUBTOTAL FOR BUDGET CODE 5720				22,818					22,818-
BUDGET CODE: 5721 Greenbelt Trail Sus Init - Rec Trails Pr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,415					14,415-
SUBTOTAL FOR F/T SALARIED				14,415					14,415-
02 OTH SALARIED		022 SEASONAL POSITIONS		48,347					48,347-
SUBTOTAL FOR OTH SALARIED				48,347					48,347-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,943					10,943-
SUBTOTAL FOR FRINGE BENES				10,943					10,943-
SUBTOTAL FOR BUDGET CODE 5721				73,705					73,705-
BUDGET CODE: 5722 Habitat Restoration & Green Inf. PSIN									
02 OTH SALARIED		022 SEASONAL POSITIONS		9,910					9,910-
SUBTOTAL FOR OTH SALARIED				9,910					9,910-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,748					4,748-
SUBTOTAL FOR FRINGE BENES				4,748					4,748-
SUBTOTAL FOR BUDGET CODE 5722				14,658					14,658-
BUDGET CODE: 5783 SAW MILL CREEK PILOT WETLAND MITGTN BANK									
02 OTH SALARIED		022 SEASONAL POSITIONS		39,971					39,971-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED					39,971			39,971-	
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		20,029				20,029-	
SUBTOTAL FOR FRINGE BENES					20,029			20,029-	
SUBTOTAL FOR BUDGET CODE 5783					60,000			60,000-	
BUDGET CODE: 5877 Catskill Streams Buffer Initiative									
02		OTH SALARIED 022 SEASONAL POSITIONS		19,204				19,204-	
SUBTOTAL FOR OTH SALARIED					19,204			19,204-	
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		9,202				9,202-	
SUBTOTAL FOR FRINGE BENES					9,202			9,202-	
SUBTOTAL FOR BUDGET CODE 5877					28,406			28,406-	
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg									
01		F/T SALARIED 001 FULL YEAR POSITIONS		13,521				13,521-	
SUBTOTAL FOR F/T SALARIED					13,521			13,521-	
02		OTH SALARIED 022 SEASONAL POSITIONS		30,219				30,219-	
SUBTOTAL FOR OTH SALARIED					30,219			30,219-	
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		22,795				22,795-	
SUBTOTAL FOR FRINGE BENES					22,795			22,795-	
SUBTOTAL FOR BUDGET CODE 5880					66,535			66,535-	
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT									
02		OTH SALARIED 022 SEASONAL POSITIONS		19,908				19,908-	
SUBTOTAL FOR OTH SALARIED					19,908			19,908-	
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		9,538				9,538-	
SUBTOTAL FOR FRINGE BENES					9,538			9,538-	
SUBTOTAL FOR BUDGET CODE 5894					29,446			29,446-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR STATEN ISLAND OPERATIONS			249	19,410,435	249	20,038,541			628,106
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2590 Chief of Admin Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	517,201	9	517,201			
SUBTOTAL FOR F/T SALARIED			9	517,201	9	517,201			
02 OTH SALARIED		022 SEASONAL POSITIONS		90,695		90,695			
SUBTOTAL FOR OTH SALARIED				90,695		90,695			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669			
		047 OVERTIME		1,047,533		1,047,533			
SUBTOTAL FOR ADD GRS PAY				1,335,202		1,335,202			
SUBTOTAL FOR BUDGET CODE 2590			9	1,943,098	9	1,943,098			
BUDGET CODE: 2591 Chief of Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,365,750	17	1,365,750			
SUBTOTAL FOR F/T SALARIED			17	1,365,750	17	1,365,750			
03 UNSALARIED		031 UNSALARIED		27,479		27,479			
SUBTOTAL FOR UNSALARIED				27,479		27,479			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630			
SUBTOTAL FOR ADD GRS PAY				54,630		54,630			
SUBTOTAL FOR BUDGET CODE 2591			17	1,447,859	17	1,447,859			
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,597		7,597			
SUBTOTAL FOR F/T SALARIED				7,597		7,597			
SUBTOTAL FOR BUDGET CODE 2593				7,597		7,597			
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,261	1	158,261			
SUBTOTAL FOR F/T SALARIED			1	158,261	1	158,261			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538			
SUBTOTAL FOR ADD GRS PAY				11,538		11,538			
SUBTOTAL FOR BUDGET CODE 2600			1	169,799	1	169,799			
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	975,291	12	975,291			
SUBTOTAL FOR F/T SALARIED			12	975,291	12	975,291			
SUBTOTAL FOR BUDGET CODE 2660			12	975,291	12	975,291			
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5	490,879			
SUBTOTAL FOR F/T SALARIED			5	490,879	5	490,879			
SUBTOTAL FOR BUDGET CODE 2680			5	490,879	5	490,879			
BUDGET CODE: 2690 Tech Services Auto									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,427,587	21	1,427,587			
SUBTOTAL FOR F/T SALARIED			21	1,427,587	21	1,427,587			
SUBTOTAL FOR BUDGET CODE 2690			21	1,427,587	21	1,427,587			
BUDGET CODE: 2790 Tech Services Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	9,746,419	107	9,765,415			18,996
SUBTOTAL FOR F/T SALARIED			107	9,746,419	107	9,765,415			18,996
02 OTH SALARIED		022 SEASONAL POSITIONS		324,859		338,922			14,063
SUBTOTAL FOR OTH SALARIED				324,859		338,922			14,063
03 UNSALARIED		031 UNSALARIED		3,714		4,128			414
SUBTOTAL FOR UNSALARIED				3,714		4,128			414
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		92,815		92,815			
		SUBTOTAL FOR ADD GRS PAY		107,782		107,782			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869			
		SUBTOTAL FOR FRINGE BENES		10,869		10,869			
		SUBTOTAL FOR BUDGET CODE 2790	107	10,193,643	107	10,227,116			33,473
BUDGET CODE: 2791 TS CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,795	1	123,795			
		SUBTOTAL FOR F/T SALARIED	1	123,795	1	123,795			
		SUBTOTAL FOR BUDGET CODE 2791	1	123,795	1	123,795			
		TOTAL FOR FIVE BORO	173	16,779,548	173	16,813,021			33,473
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES									
BUDGET CODE: 2262 Park Enforcement Police									
01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87			
		SUBTOTAL FOR F/T SALARIED		87		87			
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640		1,640			
		SUBTOTAL FOR OTH SALARIED		1,640		1,640			
03 UNSALARIED		031 UNSALARIED		108		108			
		SUBTOTAL FOR UNSALARIED		108		108			
		SUBTOTAL FOR BUDGET CODE 2262		1,835		1,835			
BUDGET CODE: 2890 PEP ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	17,165,399	339	17,165,399			
		SUBTOTAL FOR F/T SALARIED	339	17,165,399	339	17,165,399			
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53			
		022 SEASONAL POSITIONS		5,981,307		6,008,355			27,048
			3570						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTH SALARIED					5,981,360			6,008,408	27,048
03	UN SALARIED	031 UN SALARIED		179,231		200,769		21,538	
SUBTOTAL FOR UN SALARIED					179,231			200,769	21,538
04	ADD GRS PAY	047 OVERTIME		551,000		551,000			
SUBTOTAL FOR ADD GRS PAY					551,000			551,000	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		21,000		21,000			
SUBTOTAL FOR FRINGE BENES					21,000			21,000	
SUBTOTAL FOR BUDGET CODE 2890				339	23,897,990	339		23,946,576	48,586
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	32	1,383,137	32	1,383,137			
SUBTOTAL FOR F/T SALARIED				32	1,383,137	32		1,383,137	
03	UN SALARIED	031 UN SALARIED		30,378		30,378			
SUBTOTAL FOR UN SALARIED					30,378			30,378	
SUBTOTAL FOR BUDGET CODE 2892				32	1,413,515	32		1,413,515	
BUDGET CODE: 2899 UPS - Chief Administration									
01	F/T SALARIED	001 FULL YEAR POSITIONS	21	1,335,387	21	1,335,387			
SUBTOTAL FOR F/T SALARIED				21	1,335,387	21		1,335,387	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		208,014		208,014			
		043 SHIFT DIFFERENTIAL		152,829		152,829			
		045 HOLIDAY PAY		43,410		43,410			
		047 OVERTIME		436,820		436,820			
SUBTOTAL FOR ADD GRS PAY					841,073			841,073	
SUBTOTAL FOR BUDGET CODE 2899				21	2,176,460	21		2,176,460	
BUDGET CODE: 5238 Brooklyn Bridge Park Development									
01	F/T SALARIED	001 FULL YEAR POSITIONS	18	785,317			18-	785,317-	
SUBTOTAL FOR F/T SALARIED				18	785,317		18-	785,317-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02			022 SEASONAL POSITIONS		176,930					176,930-
			SUBTOTAL FOR OTH SALARIED		176,930					176,930-
04			042 LONGEVITY DIFFERENTIAL		20,434					20,434-
			043 SHIFT DIFFERENTIAL		11,308					11,308-
			045 HOLIDAY PAY		8,042					8,042-
			047 OVERTIME		20,000					20,000-
			061 SUPPER MONEY		200					200-
			SUBTOTAL FOR ADD GRS PAY		59,984					59,984-
06			064 ALLOWANCE FOR UNIFORMS		1,136					1,136-
			089 FRINGE BENEFITS-OTHER		461,013					461,013-
			SUBTOTAL FOR FRINGE BENES		462,149					462,149-
			SUBTOTAL FOR BUDGET CODE 5238	18	1,484,380				18-	1,484,380-
BUDGET CODE: 5243 HIGHLINE PEP GRANT										
01			001 FULL YEAR POSITIONS	4	106,831				4-	106,831-
			SUBTOTAL FOR F/T SALARIED	4	106,831				4-	106,831-
06			089 FRINGE BENEFITS-OTHER		51,187					51,187-
			SUBTOTAL FOR FRINGE BENES		51,187					51,187-
			SUBTOTAL FOR BUDGET CODE 5243	4	158,018				4-	158,018-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS										
01			001 FULL YEAR POSITIONS	33	1,659,620				33-	1,659,620-
			SUBTOTAL FOR F/T SALARIED	33	1,659,620				33-	1,659,620-
02			022 SEASONAL POSITIONS		48,992					48,992-
			SUBTOTAL FOR OTH SALARIED		48,992					48,992-
03			031 UNSALARIED		32,662					32,662-
			SUBTOTAL FOR UNSALARIED		32,662					32,662-
04			042 LONGEVITY DIFFERENTIAL		5,000					5,000-
			043 SHIFT DIFFERENTIAL		5,000					5,000-
			045 HOLIDAY PAY		5,000					5,000-
			047 OVERTIME		15,000					15,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		31,000				31,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,108				4,108-	
		089 FRINGE BENEFITS-OTHER		978,914				978,914-	
		SUBTOTAL FOR FRINGE BENES		983,022				983,022-	
		SUBTOTAL FOR BUDGET CODE 5276	33	2,755,296			33-	2,755,296-	
BUDGET CODE: 5861 Met Detail - UPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		148,352				148,352-	
		SUBTOTAL FOR OTH SALARIED		148,352				148,352-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		71,076				71,076-	
		SUBTOTAL FOR FRINGE BENES		71,076				71,076-	
		SUBTOTAL FOR BUDGET CODE 5861		219,428				219,428-	
BUDGET CODE: 5996 HUDSON PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	46,000			2-	46,000-	
		SUBTOTAL FOR F/T SALARIED	2	46,000			2-	46,000-	
02 OTH SALARIED		022 SEASONAL POSITIONS		27,800				27,800-	
		SUBTOTAL FOR OTH SALARIED		27,800				27,800-	
04 ADD GRS PAY		045 HOLIDAY PAY		759				759-	
		047 OVERTIME		5,000				5,000-	
		SUBTOTAL FOR ADD GRS PAY		5,759				5,759-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		322				322-	
		089 FRINGE BENEFITS-OTHER		38,270				38,270-	
		SUBTOTAL FOR FRINGE BENES		38,592				38,592-	
		SUBTOTAL FOR BUDGET CODE 5996	2	118,151			2-	118,151-	
		TOTAL FOR URBAN PARK SERVICES	449	32,225,073	392	27,538,386	57-	4,686,687-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MAINTENANCE & OPERATIONS			3,334	316,500,923	3,226	321,669,696	108-	5,168,773

DEPARTMENTAL ESTIMATES - FY20
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	3,334	316,500,923	3,226	321,669,696	5,168,773
FINANCIAL PLAN SAVINGS	10-	9,400,540	19	6,471,389	2,929,151-
APPROPRIATION	3,324	325,901,463	3,245	328,141,085	2,239,622

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		257,634,424		266,150,728	8,516,304
OTHER CATEGORICAL		12,039,588		2,402,395	9,637,193-
CAPITAL FUNDS - I.F.A.					
STATE		1,185,115		498,740	686,375-
FEDERAL - C.D.		1,506,614		1,507,349	735
FEDERAL - OTHER		871,087			871,087-
INTRA-CITY SALES		52,664,635		57,581,873	4,917,238
TOTAL		325,901,463		328,141,085	2,239,622

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81112	*PRINCIPAL PARK SUPERVISOR	83,991- 83,991	1	83,991	83,991
40510	ACCOUNTANT	81,011- 81,011	1	81,011	81,011
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-109,089	39	78,876	3,076,164
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-125,000	45	89,557	4,030,079
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	111,743-111,743	1	111,743	111,743
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	90,737-116,810	3	105,109	315,326
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	136,603-136,603	1	136,603	136,603
10015	ADMINISTRATIVE ENGINEER	118,053-118,053	1	118,053	118,053
10003	ADMINISTRATIVE GRAPHIC ARTIST	95,000- 95,000	1	95,000	95,000
10071	ADMINISTRATIVE HORTICULTURIST	130,369-156,282	2	143,326	286,651
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	60,158-123,537	31	81,828	2,536,660
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	98,675- 98,675	1	98,675	98,675
10025	ADMINISTRATIVE MANAGER	143,590-148,015	2	145,803	291,605
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	93,808- 93,808	1	93,808	93,808
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	92,025-103,372	48	93,870	4,505,741
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	65,689- 94,860	3	79,756	239,269
83008	ADMINISTRATIVE PROJECT MANAGER	122,463-125,154	2	123,809	247,617
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	91,187- 91,187	1	91,187	91,187
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	115,147-147,355	2	131,251	262,502
10026	ADMINISTRATIVE STAFF ANALYST	126,486-182,234	4	151,380	605,518
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,739-130,000	5	113,383	566,914
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,080-123,080	1	123,080	123,080
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-130,280	33	81,449	2,687,814
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	104,604-117,588	2	111,096	222,192
30087	AGENCY ATTORNEY	67,980-105,000	10	80,426	804,255
21215	ARCHITECT	104,222-115,615	2	109,919	219,837
20210	ASSISTANT CIVIL ENGINEER	71,575- 81,005	4	76,054	304,217
20310	ASSISTANT ELECTRICAL ENGINEER	75,000- 75,000	1	75,000	75,000
20410	ASSISTANT MECHANICAL ENGINEER	63,728- 71,575	3	66,344	199,031
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	91,644- 91,644	1	91,644	91,644
13369	ASSOCIATE LABOR RELATIONS ANALYST	80,568- 83,845	2	82,207	164,413
81106	ASSOCIATE PARK SERVICE WORKER	44,109- 63,247	344	51,041	17,558,198
22427	ASSOCIATE PROJECT MANAGER	85,939- 85,939	1	85,939	85,939
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	78,540- 78,712	2	78,626	157,252
12627	ASSOCIATE STAFF ANALYST	75,591- 97,500	9	82,059	738,527
22124	ASSOCIATE URBAN DESIGNER	85,939- 85,939	1	85,939	85,939
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	54,973- 55,235	70	54,988	3,849,154
92510	AUTO MECHANIC	72,307- 84,146	10	81,779	817,786
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	6	84,146	504,878
92508	AUTOMOTIVE SERVICE WORKER	46,350- 50,505	7	49,229	344,603
92305	BLACKSMITH	100,725-100,725	12	100,725	1,208,701

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
92005	CARPENTER	91,131- 91,131	30	91,131	2,733,923
92210	CEMENT MASON	81,612- 81,612	9	81,612	734,509
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	91,534-117,510	4	107,491	429,965
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499-125,021	14	97,048	1,358,668
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	86,913-106,000	3	93,275	279,826
90641	CITY PARK WORKER	33,704- 52,663	635	40,009	25,405,870
22122	CITY PLANNER	61,640- 98,894	8	81,600	652,799
21744	CITY RESEARCH SCIENTIST	66,463-102,053	16	83,436	1,334,980
20215	CIVIL ENGINEER	90,916-106,340	2	98,628	197,256
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,750- 60,403	40	51,010	2,040,390
81303	CLIMBER & PRUNER	62,308- 67,718	109	65,897	7,182,749
56056	COMMUNITY ASSISTANT	39,989- 40,316	2	40,153	80,305
56057	COMMUNITY ASSOCIATE	43,153- 64,206	83	51,733	4,293,840
56058	COMMUNITY COORDINATOR	56,238- 85,998	332	69,931	23,217,187
13620	COMPUTER AIDE-NON-SPVR	45,766- 63,969	8	56,897	455,174
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	88,651- 90,977	2	89,814	179,628
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,356- 82,458	7	75,658	529,608
10074	COMPUTER OPERATIONS MANAGER	74,726-121,929	3	100,239	300,718
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499- 95,432	12	91,893	1,102,720
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	192,768-192,768	1	192,768	192,768
05387	DEPUTY BOROUGH COMMISSIONER (PARKS & RECREATION)	151,023-151,047	6	151,042	906,250
06364	DEPUTY CHIEF OF OPERATIONS (PARKS & RECREATION)	125,031-125,045	12	125,040	1,500,484
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	182,516-215,496	2	199,006	398,012
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	116,605-116,605	1	116,605	116,605
06179	DIRECTOR OF NEIGHBORHOOD PARK RESTORATION	58,405-132,925	11	94,092	1,035,009
05146	DIRECTOR OF REGIONAL JOINT INTEREST PARK	86,986-141,980	45	103,520	4,658,417
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	99,581-161,467	4	115,331	461,322
91717	ELECTRICIAN	101,782-106,953	24	106,737	2,561,692
95005	EXECUTIVE AGENCY COUNSEL	126,067-156,290	4	141,771	567,082
81361	FORESTER	52,148- 70,663	34	56,860	1,933,233
81310	GARDENER	42,146- 67,445	102	53,430	5,449,865
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	55,000- 81,217	7	61,966	433,763
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	64,176- 64,176	1	64,176	64,176
95712	IT AUTOMATION AND MONITORING ENGINEER	82,749- 82,749	1	82,749	82,749
13368	LABOR RELATIONS ANALYST	72,000- 73,048	2	72,524	145,048
91825	LETTERER AND SIGN PAINTER	66,555- 66,555	1	66,555	66,555
92610	MACHINIST	84,146- 84,146	3	84,146	252,439
90698	MAINTENANCE WORKER	57,587- 60,552	84	59,958	5,036,444
40502	MANAGEMENT AUDITOR	73,620- 73,620	1	73,620	73,620
95829	MANAGER OF PARK LICENSE AGREEMENTS	155,449-155,449	1	155,449	155,449

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92587	MARINE MAINTENANCE MECHANIC	68,500- 73,812	3	72,041	216,124
92225	MASONS HELPER	68,348- 68,348	1	68,348	68,348
91628	OILER	119,371-119,371	2	119,371	238,742
91830	PAINTER	76,350- 76,350	19	76,350	1,450,656
05306	PARK BOROUGH COMMISSIONER (PARKS & RECREATION)	171,985-172,009	5	171,998	859,991
81111	PARK SUPERVISOR	69,186- 83,955	267	75,069	20,043,331
06664	PLAYGROUND ASSOCIATE	36,156- 36,156	1	36,156	36,156
91915	PLUMBER	96,447- 96,447	34	96,447	3,279,209
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 83,528	47	65,004	3,055,185
12158	PROCUREMENT ANALYST	65,000- 86,700	11	74,500	819,496
60216	PUBLIC RECORDS OFFICER	51,125- 55,055	3	53,297	159,892
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	54,542- 60,629	2	57,586	115,171
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	44,159- 44,312	9	44,183	397,650
60440	RECREATION SUPERVISOR	57,543- 72,524	3	65,814	197,442
60910	RESEARCH ASSISTANT	58,612- 58,612	1	58,612	58,612
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	60,420- 60,420	1	60,420	60,420
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	89,980- 89,980	2	89,980	179,960
90635	SENIOR PHOTOGRAPHER	70,508- 70,627	2	70,568	141,135
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	2	150,774	301,549
92340	SHEET METAL WORKER	98,274- 98,274	4	98,274	393,097
12626	STAFF ANALYST	57,590- 74,479	8	63,268	506,147
91644	STATIONARY ENGINEER	127,034-127,034	36	127,034	4,573,221
91925	STEAM FITTER	100,485-100,485	5	100,485	502,425
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	68,632- 68,632	1	68,632	68,632
81660	SUPERVISING DOCKMASTER	62,000- 64,938	6	63,107	378,643
91310	SUPERVISOR	69,753- 69,753	1	69,753	69,753
92071	SUPERVISOR CARPENTER	96,612- 96,612	4	96,612	386,447
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	2	115,174	230,348
90774	SUPERVISOR OF MECHANICS	124,340-124,340	6	124,340	746,042
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-112,821	4	112,821	451,284
12202	SUPERVISOR OF STOCK WORKERS	49,297- 49,297	1	49,297	49,297
91873	SUPERVISOR PAINTER	87,258- 87,258	2	87,258	174,515
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	58,610-109,264	7	71,418	499,927
92590	TELEPHONE SERVICE TECHNICIAN	58,610- 72,000	6	62,207	373,240
91940	THERMOSTAT REPAIRER	96,447- 96,447	1	96,447	96,447
60421	URBAN PARK RANGER	47,135- 50,763	280	47,150	13,201,981
TOTAL FOR OBJECT 001			3,179		201,770,376

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

POSITION SCHEDULE FOR U/A 002	3,179	201,770,376
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	66	4,189,004
TOTAL FOR U/A 002	3,245	205,959,380

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 3825 Forestry & Horticulture Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,231,490	36	2,300,297	68,807
SUBTOTAL FOR F/T SALARIED			36	2,231,490	36	2,300,297	68,807
02 OTH SALARIED		022 SEASONAL POSITIONS		385		661	276
SUBTOTAL FOR OTH SALARIED				385		661	276
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,968		2,968	
SUBTOTAL FOR AMT TO SCHED				2,968		2,968	
SUBTOTAL FOR BUDGET CODE 3825			36	2,234,843	36	2,303,926	69,083
BUDGET CODE: 3826 Forestry & Horticulture Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,358,022	17	1,406,368	48,346
SUBTOTAL FOR F/T SALARIED			17	1,358,022	17	1,406,368	48,346
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,740		5,740	
SUBTOTAL FOR AMT TO SCHED				5,740		5,740	
SUBTOTAL FOR BUDGET CODE 3826			17	1,363,762	17	1,412,108	48,346
TOTAL FOR			53	3,598,605	53	3,716,034	117,429
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3803 Borough Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,487	2	192,575	5,088
SUBTOTAL FOR F/T SALARIED			2	187,487	2	192,575	5,088
SUBTOTAL FOR BUDGET CODE 3803			2	187,487	2	192,575	5,088
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	12,582,045	175	12,910,715	328,670
SUBTOTAL FOR F/T SALARIED			175	12,582,045	175	12,910,715	328,670
			3580				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		021 PART-TIME POSITIONS		71,564		71,564			
		022 SEASONAL POSITIONS				4,819			4,819
		SUBTOTAL FOR OTH SALARIED		71,564		76,383			4,819
03		031 UNSALARIED		2,620		4,489			1,869
		SUBTOTAL FOR UNSALARIED		2,620		4,489			1,869
04		042 LONGEVITY DIFFERENTIAL		228		228			
		SUBTOTAL FOR ADD GRS PAY		228		228			
05		051 SALARY ADJUSTMENTS		11,159		11,159			
		SUBTOTAL FOR AMT TO SCHED		11,159		11,159			
		SUBTOTAL FOR BUDGET CODE 3807	175	12,667,616	175	13,002,974			335,358
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01		001 FULL YEAR POSITIONS	347	26,373,708	347	27,060,165			686,457
		SUBTOTAL FOR F/T SALARIED	347	26,373,708	347	27,060,165			686,457
02		021 PART-TIME POSITIONS		100,000		100,000			
		022 SEASONAL POSITIONS		3,011		5,160			2,149
		SUBTOTAL FOR OTH SALARIED		103,011		105,160			2,149
03		031 UNSALARIED		55,101		58,740			3,639
		SUBTOTAL FOR UNSALARIED		55,101		58,740			3,639
04		042 LONGEVITY DIFFERENTIAL		114		114			
		045 HOLIDAY PAY		1,220		1,220			
		047 OVERTIME		191,768		191,768			
		061 SUPPER MONEY		535		535			
		SUBTOTAL FOR ADD GRS PAY		193,637		193,637			
05		051 SALARY ADJUSTMENTS		101,810		101,810			
		SUBTOTAL FOR AMT TO SCHED		101,810		101,810			
06		064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
		SUBTOTAL FOR FRINGE BENES		1,379		1,379			
		SUBTOTAL FOR BUDGET CODE 3808	347	26,828,646	347	27,520,891			692,245
			3581						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3809 CAPITAL CONSTRUCTION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144			
		042 LONGEVITY DIFFERENTIAL		725,992		725,992			
		043 SHIFT DIFFERENTIAL		1,197		1,197			
		045 HOLIDAY PAY		25,055		25,055			
		047 OVERTIME		731,184		731,184			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		1,532,606		1,532,606			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52			
		SUBTOTAL FOR FRINGE BENES		52		52			
		SUBTOTAL FOR BUDGET CODE 3809		1,532,658		1,532,658			
BUDGET CODE: 3814 Legal/Advocate/EAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,135,193	27	2,169,783			34,590
		SUBTOTAL FOR F/T SALARIED	27	2,135,193	27	2,169,783			34,590
		SUBTOTAL FOR BUDGET CODE 3814	27	2,135,193	27	2,169,783			34,590
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,090,155	26	2,147,757			57,602
		SUBTOTAL FOR F/T SALARIED	26	2,090,155	26	2,147,757			57,602
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,816		4,816			
		SUBTOTAL FOR AMT TO SCHED		4,816		4,816			
		SUBTOTAL FOR BUDGET CODE 3828	26	2,094,971	26	2,152,573			57,602
BUDGET CODE: 3829 CAPITAL IFA TECHNICAL SERVICES INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	394,340	5	416,038			21,698
		SUBTOTAL FOR F/T SALARIED	5	394,340	5	416,038			21,698
		SUBTOTAL FOR BUDGET CODE 3829	5	394,340	5	416,038			21,698

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CAPITAL PROJECTS		582	45,840,911	582	46,987,492	1,146,581
TOTAL FOR DESIGN & ENGINEERING		635	49,439,516	635	50,703,526	1,264,010

DEPARTMENTAL ESTIMATES - FY20
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	635	49,439,516	635	50,703,526	1,264,010
FINANCIAL PLAN SAVINGS APPROPRIATION	635	49,439,516	635	50,703,526	1,264,010

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	49,439,516	50,703,526	1,264,010
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,439,516	50,703,526	1,264,010

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

 DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-112,751	12	77,622	931,463
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	66,300-125,902	6	95,021	570,128
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	99,080- 99,080	1	99,080	99,080
10004	ADMINISTRATIVE ARCHITECT	135,584-135,584	1	135,584	135,584
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	107,424-107,424	1	107,424	107,424
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	151,228-151,228	1	151,228	151,228
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	146,013-146,013	1	146,013	146,013
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	115,000-115,000	1	115,000	115,000
10071	ADMINISTRATIVE HORTICULTURIST	130,369-130,369	1	130,369	130,369
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	73,227-102,209	8	85,629	685,031
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	146,013-146,013	1	146,013	146,013
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	76,797- 90,352	2	83,575	167,149
83008	ADMINISTRATIVE PROJECT MANAGER	114,353-157,948	9	131,093	1,179,841
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	64,829-123,005	19	100,954	1,918,117
10026	ADMINISTRATIVE STAFF ANALYST	103,632-103,632	1	103,632	103,632
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,305-127,300	4	115,636	462,545
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,858-126,858	1	126,858	126,858
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,000- 95,840	2	90,420	180,840
30087	AGENCY ATTORNEY	68,000-110,000	5	88,736	443,680
82950	AGENCY CHIEF CONTRACTING OFFICER	132,925-132,925	1	132,925	132,925
21215	ARCHITECT	89,402-118,417	7	98,377	688,638
21210	ASSISTANT ARCHITECT	63,728- 75,892	2	69,810	139,620
20210	ASSISTANT CIVIL ENGINEER	64,418- 80,778	7	71,708	501,954
95827	ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS)	166,761-166,761	1	166,761	166,761
20310	ASSISTANT ELECTRICAL ENGINEER	75,651- 79,755	2	77,703	155,406
20617	ASSISTANT ENVIRONMENTAL ENGINEER	75,651- 75,651	2	75,651	151,302
21310	ASSISTANT LANDSCAPE ARCHITECT	58,283- 82,820	40	63,570	2,542,791
20410	ASSISTANT MECHANICAL ENGINEER	83,151- 83,151	1	83,151	83,151
22427	ASSOCIATE PROJECT MANAGER	72,598-115,000	79	85,148	6,726,731
12627	ASSOCIATE STAFF ANALYST	75,591- 77,744	4	76,157	304,628
22124	ASSOCIATE URBAN DESIGNER	75,000- 92,796	11	79,867	878,542
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	96,994- 97,398	2	97,196	194,392
22122	CITY PLANNER	77,983- 94,653	6	84,068	504,405
21744	CITY RESEARCH SCIENTIST	104,617-104,617	1	104,617	104,617
20215	CIVIL ENGINEER	99,114-118,644	5	111,984	559,921
20202	CIVIL ENGINEERING INTERN	55,039- 55,039	1	55,039	55,039
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,341- 60,425	5	53,086	265,432
56056	COMMUNITY ASSISTANT	37,622- 40,321	3	39,305	117,915
56057	COMMUNITY ASSOCIATE	46,000- 60,560	24	53,317	1,279,605
56058	COMMUNITY COORDINATOR	60,403- 81,350	43	69,551	2,990,686
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	82,582- 82,582	1	82,582	82,582

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	68,508- 74,356	5	73,039	365,196
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499- 91,499	2	91,499	182,998
34202	CONSTRUCTION PROJECT MANAGER	63,728-115,000	76	81,545	6,197,426
34201	CONSTRUCTION PROJECT MANAGER INTERN	56,238- 60,447	7	57,344	401,409
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	192,953-192,953	1	192,953	192,953
06179	DIRECTOR OF NEIGHBORHOOD PARK RESTORATION	70,921- 70,921	1	70,921	70,921
05146	DIRECTOR OF REGIONAL JOINT INTEREST PARK	90,951- 90,951	1	90,951	90,951
20315	ELECTRICAL ENGINEER	97,238- 97,238	1	97,238	97,238
20113	ENGINEERING TECHNICIAN	47,266- 47,266	1	47,266	47,266
20618	ENVIRONMENTAL ENGINEER	101,791-101,791	1	101,791	101,791
20616	ENVIRONMENTAL ENGINEERING INTERN	53,170- 53,170	1	53,170	53,170
81361	FORESTER	52,148- 70,663	17	57,547	978,304
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	60,491- 66,775	3	64,660	193,981
95710	IT PROJECT SPECIALIST	80,061- 96,681	2	88,371	176,742
92237	LANDMARKS PRESERVATIONIST	71,575- 89,362	4	80,020	320,080
21315	LANDSCAPE ARCHITECT	75,651-115,000	77	93,781	7,221,172
21306	LANDSCAPE ARCHITECT INTERN	52,148- 56,277	2	54,213	108,425
20415	MECHANICAL ENGINEER	98,000-108,190	4	101,681	406,724
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 78,507	18	64,688	1,164,392
12158	PROCUREMENT ANALYST	64,000- 81,181	7	72,712	508,986
22426	PROJECT MANAGER	68,315- 83,151	5	74,967	374,837
60910	RESEARCH ASSISTANT	65,535- 65,535	1	65,535	65,535
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	89,980- 91,258	3	90,832	272,496
12626	STAFF ANALYST	72,000- 72,000	1	72,000	72,000
21015	SURVEYOR	68,320- 69,888	8	69,570	556,560
TOTAL FOR OBJECT 001			574		46,648,591

POSITION SCHEDULE FOR U/A 003			574		46,648,591
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			61		4,957,429
TOTAL FOR U/A 003			635		51,606,020

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion									
02	OTH	SALARIED	022	SEASONAL POSITIONS		208,595			208,595
		SUBTOTAL FOR OTH SALARIED				208,595			208,595
		SUBTOTAL FOR BUDGET CODE 4982				208,595			208,595
BUDGET CODE: 4993 DOE Learn To Swim Program									
02	OTH	SALARIED	022	SEASONAL POSITIONS		381,016			2,874
		SUBTOTAL FOR OTH SALARIED				381,016			2,874
03	UN	SALARIED	031	UN	SALARIED	1,447			2,479
		SUBTOTAL FOR UNSALARIED				1,447			2,479
05	AMT	TO SCHED	051	SALARY ADJUSTMENTS		36,641			36,641
		SUBTOTAL FOR AMT TO SCHED				36,641			36,641
		SUBTOTAL FOR BUDGET CODE 4993				419,104			41,994
		TOTAL FOR				627,699			250,589
									377,110-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	21	1,627,763		21	1,656,395
		SUBTOTAL FOR F/T SALARIED		21		1,627,763		21	1,656,395
02	OTH	SALARIED	022	SEASONAL POSITIONS		1,609,792			1,664,835
		SUBTOTAL FOR OTH SALARIED				1,609,792			1,664,835
03	UN	SALARIED	031	UN	SALARIED	154,844			175,975
		SUBTOTAL FOR UNSALARIED				154,844			175,975
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		375,912			375,912
			042	LONGEVITY DIFFERENTIAL		114			114
			043	SHIFT DIFFERENTIAL		63,000			63,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		829		829			
		047 OVERTIME		202,528		202,528			
		SUBTOTAL FOR ADD GRS PAY		642,383		642,383			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345			
		SUBTOTAL FOR FRINGE BENES		345		345			
		SUBTOTAL FOR BUDGET CODE 4990	21	4,035,127	21	4,139,933			104,806
BUDGET CODE: 5311 Central Recreation Programs									
02 OTH SALARIED		022 SEASONAL POSITIONS		3,300					3,300-
		SUBTOTAL FOR OTH SALARIED		3,300					3,300-
04 ADD GRS PAY		047 OVERTIME		6,733					6,733-
		SUBTOTAL FOR ADD GRS PAY		6,733					6,733-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,807					4,807-
		SUBTOTAL FOR FRINGE BENES		4,807					4,807-
		SUBTOTAL FOR BUDGET CODE 5311		14,840					14,840-
BUDGET CODE: 5325 ShapeUp NYC									
02 OTH SALARIED		022 SEASONAL POSITIONS		146,240					146,240-
		SUBTOTAL FOR OTH SALARIED		146,240					146,240-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		73,283					73,283-
		SUBTOTAL FOR FRINGE BENES		73,283					73,283-
		SUBTOTAL FOR BUDGET CODE 5325		219,523					219,523-
		TOTAL FOR CENTRAL RECREATION	21	4,269,490	21	4,139,933			129,557-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 4100 BRONX RECREATION ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,751	1	41,743			2,992

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			1	38,751	1	41,743	2,992
SUBTOTAL FOR BUDGET CODE 4100			1	38,751	1	41,743	2,992
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,329,044	36	2,385,011	55,967
SUBTOTAL FOR F/T SALARIED			36	2,329,044	36	2,385,011	55,967
02 OTH SALARIED		022 SEASONAL POSITIONS		378,130		390,520	12,390
SUBTOTAL FOR OTH SALARIED				378,130		390,520	12,390
03 UNSALARIED		031 UNSALARIED		58,405		62,003	3,598
SUBTOTAL FOR UNSALARIED				58,405		62,003	3,598
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658	
		042 LONGEVITY DIFFERENTIAL		75,857		75,857	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		11,609		11,609	
		047 OVERTIME		31,299		31,299	
SUBTOTAL FOR ADD GRS PAY				134,423		134,423	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335	
SUBTOTAL FOR FRINGE BENES				5,335		5,335	
SUBTOTAL FOR BUDGET CODE 4900			36	2,905,337	36	2,977,292	71,955
TOTAL FOR BRONX RECREATION			37	2,944,088	37	3,019,035	74,947
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	265,628	5	267,760	2,132
SUBTOTAL FOR F/T SALARIED			5	265,628	5	267,760	2,132
SUBTOTAL FOR BUDGET CODE 4120			5	265,628	5	267,760	2,132

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,164,322	64	3,247,363			83,041
SUBTOTAL FOR F/T SALARIED			64	3,164,322	64	3,247,363			83,041
02 OTH SALARIED		022 SEASONAL POSITIONS		365,070		381,174			16,104
SUBTOTAL FOR OTH SALARIED				365,070		381,174			16,104
03 UNSALARIED		031 UNSALARIED		250,141		254,149			4,008
SUBTOTAL FOR UNSALARIED				250,141		254,149			4,008
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918			
		042 LONGEVITY DIFFERENTIAL		182,972		182,972			
		043 SHIFT DIFFERENTIAL		41,000		41,000			
		045 HOLIDAY PAY		22,389		22,389			
		047 OVERTIME		52,781		52,781			
SUBTOTAL FOR ADD GRS PAY				343,060		343,060			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469			
SUBTOTAL FOR FRINGE BENES				7,469		7,469			
SUBTOTAL FOR BUDGET CODE 4920			64	4,130,062	64	4,233,215			103,153
TOTAL FOR BROOKLYN RECREATION			69	4,395,690	69	4,500,975			105,285
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION									
BUDGET CODE: 4140 MANHATTAN ADMINISTRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	389,195	6	396,638			7,443
SUBTOTAL FOR F/T SALARIED			6	389,195	6	396,638			7,443
SUBTOTAL FOR BUDGET CODE 4140			6	389,195	6	396,638			7,443
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,061,108	92	5,170,082			108,974
SUBTOTAL FOR F/T SALARIED			92	5,061,108	92	5,170,082			108,974
02 OTH SALARIED		022 SEASONAL POSITIONS		563,994		576,052			12,058

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					563,994				12,058
03	UN	UN	031	UN		1,155,724			7,211
SUBTOTAL FOR UNSALARIED					1,155,724				7,211
04	ADD	GRS	PAY	041	ASSIGNMENT DIFFERENTIAL	4,159			4,159
				042	LONGEVITY DIFFERENTIAL	361,149			361,149
				043	SHIFT DIFFERENTIAL	8,000			8,000
				045	HOLIDAY PAY	58,044			58,044
				047	OVERTIME	18,412			18,412
SUBTOTAL FOR ADD GRS PAY					449,764				449,764
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		11,735			11,735
SUBTOTAL FOR FRINGE BENES					11,735				11,735
SUBTOTAL FOR BUDGET CODE 4940				92	7,242,325	92		7,370,568	128,243
BUDGET CODE: 5354 MANHATTAN PAS									
02	OTH	SALARIED	022	SEASONAL POSITIONS		108,887			108,887-
SUBTOTAL FOR OTH SALARIED					108,887				108,887-
04	ADD	GRS	PAY	043	SHIFT DIFFERENTIAL	120			120-
				045	HOLIDAY PAY	457			457-
				047	OVERTIME	1,521			1,521-
SUBTOTAL FOR ADD GRS PAY					2,098				2,098-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		55,614			55,614-
SUBTOTAL FOR FRINGE BENES					55,614				55,614-
SUBTOTAL FOR BUDGET CODE 5354					166,599				166,599-
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL									
02	OTH	SALARIED	022	SEASONAL POSITIONS		5,027			5,027-
SUBTOTAL FOR OTH SALARIED					5,027				5,027-
04	ADD	GRS	PAY	043	SHIFT DIFFERENTIAL	5			5-
SUBTOTAL FOR ADD GRS PAY					5				5-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		2,411			2,411-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				2,411			2,411-
SUBTOTAL FOR BUDGET CODE 5382				7,443			7,443-
TOTAL FOR MANHATTAN RECREATION			98	7,805,562	98	7,767,206	38,356-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	431,663	9	441,155	9,492
SUBTOTAL FOR F/T SALARIED			9	431,663	9	441,155	9,492
SUBTOTAL FOR BUDGET CODE 4160			9	431,663	9	441,155	9,492
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	47	2,773,635	47	2,827,471	53,836
SUBTOTAL FOR F/T SALARIED			47	2,773,635	47	2,827,471	53,836
02 OTH SALARIED		022 SEASONAL POSITIONS		641,986		655,165	13,179
SUBTOTAL FOR OTH SALARIED				641,986		655,165	13,179
03 UNSALARIED		031 UNSALARIED		272,420		276,115	3,695
SUBTOTAL FOR UNSALARIED				272,420		276,115	3,695
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828	
		042 LONGEVITY DIFFERENTIAL		202,922		202,922	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		9,950		9,950	
		047 OVERTIME		19,639		19,639	
SUBTOTAL FOR ADD GRS PAY				397,339		397,339	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,201		3,201			
		SUBTOTAL FOR FRINGE BENES		3,201		3,201			
		SUBTOTAL FOR BUDGET CODE 4960	47	4,088,581	47	4,159,291		70,710	
BUDGET CODE: 5361 Queens Recreation Programs Borowide									
02 OTH SALARIED		022 SEASONAL POSITIONS		99,491				99,491-	
		SUBTOTAL FOR OTH SALARIED		99,491				99,491-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,236				1,236-	
		045 HOLIDAY PAY		1,946				1,946-	
		061 SUPPER MONEY		111				111-	
		SUBTOTAL FOR ADD GRS PAY		3,293				3,293-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,189				49,189-	
		SUBTOTAL FOR FRINGE BENES		49,189				49,189-	
		SUBTOTAL FOR BUDGET CODE 5361		151,973				151,973-	
		TOTAL FOR QUEENS RECREATION	56	4,676,013	56	4,604,242		71,771-	
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4180 SI ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,559		35,534		12,975	
		SUBTOTAL FOR F/T SALARIED		22,559		35,534		12,975	
		SUBTOTAL FOR BUDGET CODE 4180		22,559		35,534		12,975	
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,448,898	27	1,476,158		27,260	
		SUBTOTAL FOR F/T SALARIED	27	1,448,898	27	1,476,158		27,260	
02 OTH SALARIED		022 SEASONAL POSITIONS		206,763		212,245		5,482	
		SUBTOTAL FOR OTH SALARIED		206,763		212,245		5,482	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		178,910		179,550	640
		SUBTOTAL FOR UNSALARIED		178,910		179,550	640
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989	
		042 LONGEVITY DIFFERENTIAL		74,427		74,427	
		043 SHIFT DIFFERENTIAL		15,000		15,000	
		045 HOLIDAY PAY		7,463		7,463	
		047 OVERTIME		15,645		15,645	
		SUBTOTAL FOR ADD GRS PAY		140,524		140,524	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134	
		SUBTOTAL FOR FRINGE BENES		2,134		2,134	
		SUBTOTAL FOR BUDGET CODE 4980	27	1,977,229	27	2,010,611	33,382
		TOTAL FOR STATEN ISLAND RECREATION	27	1,999,788	27	2,046,145	46,357
		TOTAL FOR RECREATION SERVICES	308	26,718,330	308	26,328,125	390,205-

DEPARTMENTAL ESTIMATES - FY20
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	308	26,718,330	308	26,328,125	390,205-
FINANCIAL PLAN SAVINGS		2,065		69,541	67,476
APPROPRIATION	308	26,720,395	308	26,397,666	322,729-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,740,913		26,355,672	614,759
OTHER CATEGORICAL		560,378			560,378-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		419,104		41,994	377,110-
TOTAL		26,720,395		26,397,666	322,729-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,769-105,000	17	95,697	1,626,841
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
95828	ASSISTANT COMMISSIONER (RECREATION)	156,279-156,279	1	156,279	156,279
12627	ASSOCIATE STAFF ANALYST	75,591- 87,661	2	81,626	163,252
06362	BOROUGH DIRECTOR OF RECREATION	135,584-140,670	5	139,653	698,264
90641	CITY PARK WORKER	38,760- 38,760	1	38,760	38,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,662- 60,990	11	52,051	572,560
56056	COMMUNITY ASSISTANT	37,208- 37,208	1	37,208	37,208
56057	COMMUNITY ASSOCIATE	42,895- 60,620	13	50,970	662,613
56058	COMMUNITY COORDINATOR	59,219- 81,266	25	67,694	1,692,350
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	182,621-182,621	1	182,621	182,621
60416	DIRECTOR OF PUPPETRY	60,155- 60,155	1	60,155	60,155
06664	PLAYGROUND ASSOCIATE	36,156- 39,500	27	36,328	980,849
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 71,267	5	55,749	278,746
12158	PROCUREMENT ANALYST	78,611- 78,611	1	78,611	78,611
60414	PUPPETEER	40,900- 46,514	4	45,111	180,442
60430	RECREATION DIRECTOR	46,514- 63,303	28	47,779	1,337,814
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	44,159- 44,319	74	44,194	3,270,373
60440	RECREATION SUPERVISOR	57,543- 74,866	94	62,259	5,852,336
12626	STAFF ANALYST	65,237- 65,237	1	65,237	65,237
TOTAL FOR OBJECT 001			313		18,020,311

POSITION SCHEDULE FOR U/A 004			313		18,020,311
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-5		-287,864
TOTAL FOR U/A 004			308		17,732,447

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A500 East Harlem Flood Protect. Study - PLAN									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		902,800			902,800-
		SUBTOTAL FOR CNTRCTL SVCS				902,800			902,800-
		SUBTOTAL FOR BUDGET CODE A500				902,800			902,800-
BUDGET CODE: E006 HURRICANE SANDY									
30		PROPTY&EQUIP	305	MOTOR VEHICLES		69,410			69,410-
		SUBTOTAL FOR PROPTY&EQUIP				69,410			69,410-
		SUBTOTAL FOR BUDGET CODE E006				69,410			69,410-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		287,896			287,896-
			169	MAINTENANCE SUPPLIES		195,000			195,000-
			170	CLEANING SUPPLIES		155			155-
		SUBTOTAL FOR SUPPLYS&MATL				483,051			483,051-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		38,308			38,308-
			671	TRAINING PRGM CITY EMPLOYEES		22,500			22,500-
		SUBTOTAL FOR CNTRCTL SVCS				60,808			60,808-
		SUBTOTAL FOR BUDGET CODE Z001				543,859			543,859-
BUDGET CODE: Z006 Energy Smart Competition with DCAS									
10		SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
		SUBTOTAL FOR BUDGET CODE Z006				15,000			15,000-
BUDGET CODE: 2089 POP OTPS - Bronx									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		100 SUPPLIES + MATERIALS - GENERAL		175,007		50,500	124,507-
		110 FOOD & FORAGE SUPPLIES		3,000			3,000-
		169 MAINTENANCE SUPPLIES		121,150		64,000	57,150-
		170 CLEANING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		326,157		141,500	184,657-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,343		5,000	15,343-
		SUBTOTAL FOR PROPTY&EQUIP		20,343		5,000	15,343-
		SUBTOTAL FOR BUDGET CODE 2089		346,500		146,500	200,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		82,987		35,227	47,760-
		100 SUPPLIES + MATERIALS - GENERAL		198,183		43,147	155,036-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,541			4,541-
		107 MEDICAL,SURGICAL & LAB SUPPLY		771			771-
		169 MAINTENANCE SUPPLIES		29,944		25,000	4,944-
		SUBTOTAL FOR SUPPLYS&MATL		316,426		103,374	213,052-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		55,195		20,000	35,195-
		319 SECURITY EQUIPMENT				2,126	2,126
		SUBTOTAL FOR PROPTY&EQUIP		55,195		22,126	33,069-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,879			3,879-
		SUBTOTAL FOR CNTRCTL SVCS		3,879			3,879-
		SUBTOTAL FOR BUDGET CODE 2189		375,500		125,500	250,000-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		297			297-
		100 SUPPLIES + MATERIALS - GENERAL		6,703			6,703-
		SUBTOTAL FOR SUPPLYS&MATL		7,000			7,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		12,800			12,800-
		SUBTOTAL FOR OTHR SER&CHR		12,800			12,800-
		SUBTOTAL FOR BUDGET CODE 2199		19,800			19,800-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2263 Community Events									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		880		125,000		124,120
SUBTOTAL FOR SUPPLYS&MATL					880		125,000		124,120
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		150,880				150,880-
SUBTOTAL FOR CNTRCTL SVCS					150,880				150,880-
SUBTOTAL FOR BUDGET CODE 2263					151,760		125,000		26,760-
BUDGET CODE: 2264 Randall's Island Expense									
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		5,335		5,335		
SUBTOTAL FOR CNTRCTL SVCS					5,335		5,335		
SUBTOTAL FOR BUDGET CODE 2264					5,335		5,335		
BUDGET CODE: 2284 Worlds Fair Marina Expense									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		100	SUPPLIES + MATERIALS - GENERAL		21,500		15,700		5,800-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		43,806		54,000		10,194
		117	POSTAGE		200				200-
		169	MAINTENANCE SUPPLIES		35,394		35,000		394-
		170	CLEANING SUPPLIES		542				542-
SUBTOTAL FOR SUPPLYS&MATL					103,942		104,700		758
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,882		2,000		18,882-
		319	SECURITY EQUIPMENT		9,794				9,794-
		332	PURCH DATA PROCESSING EQUIPT		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP					32,676		4,000		28,676-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,900		5,400		2,500
		417	ADVERTISING		5,534		20,000		14,466
SUBTOTAL FOR OTHR SER&CHR					8,434		25,400		16,966
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		46,036		35,000		11,036-
		607	MAINT & REP MOTOR VEH EQUIP		10,400		10,400		
		608	MAINT & REP GENERAL		91,512		60,000		31,512-
		615	PRINTING CONTRACTS		5,700				5,700-
		624	CLEANING SERVICES	1	4,800	1	8,300		3,500
		671	TRAINING PRGM CITY EMPLOYEES				2,200		2,200

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	158,448	1	115,900	42,548-
SUBTOTAL FOR BUDGET CODE 2284			1	303,500	1	250,000	53,500-
BUDGET CODE: 2289 POP OTPS Expenditures							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		80,000	10,000
		100 SUPPLIES + MATERIALS - GENERAL		393,059		1,769,500	1,376,441
		109 FUEL OIL		125,500		125,500	
		110 FOOD & FORAGE SUPPLIES		4,067			4,067-
		169 MAINTENANCE SUPPLIES		91,267			91,267-
		170 CLEANING SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		934,817			934,817-
SUBTOTAL FOR SUPPLYS&MATL				1,620,710		1,975,000	354,290
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,025			13,025-
		305 MOTOR VEHICLES		485,971			485,971-
		314 OFFICE FURITURE		870			870-
		315 OFFICE EQUIPMENT		2,099			2,099-
		332 PURCH DATA PROCESSING EQUIPT		34,164			34,164-
SUBTOTAL FOR PROPTY&EQUIP				536,129			536,129-
40	OTHR SER&CHR 072001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		648			648-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		52,830			52,830-
		412 RENTALS OF MISC.EQUIP		22,483		1,275,000	1,252,517
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,200			24,200-
		453 OVERNIGHT TRVL EXP-GENERAL		125			125-
SUBTOTAL FOR OTHR SER&CHR				100,286		1,275,000	1,174,714
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,500			5,500-
		608 MAINT & REP GENERAL		4,000			4,000-
		624 CLEANING SERVICES		7,500			7,500-
		671 TRAINING PRGM CITY EMPLOYEES		875			875-
SUBTOTAL FOR CNTRCTL SVCS				17,875			17,875-
SUBTOTAL FOR BUDGET CODE 2289				2,275,000		3,250,000	975,000

BUDGET CODE: 2316 Croton Forestry Management Program

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,923				1,923-
			100 SUPPLIES + MATERIALS - GENERAL		78,552		90,000		11,448
			169 MAINTENANCE SUPPLIES		6,697				6,697-
			SUBTOTAL FOR SUPPLYS&MATL		87,172		90,000		2,828
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,858				1,858-
			453 OVERNIGHT TRVL EXP-GENERAL		640				640-
			490 SPECIAL SERVICES		330				330-
			SUBTOTAL FOR OTHR SER&CHR		2,828				2,828-
			SUBTOTAL FOR BUDGET CODE 2316		90,000		90,000		
BUDGET CODE: 2319 Croton Forestry Management Program/VC									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,320		35,000		15,680
			169 MAINTENANCE SUPPLIES		25,000				25,000-
			SUBTOTAL FOR SUPPLYS&MATL		44,320		35,000		9,320-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,500				5,500-
			SUBTOTAL FOR PROPTY&EQUIP		5,500				5,500-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		180				180-
			SUBTOTAL FOR CNTRCTL SVCS		180				180-
			SUBTOTAL FOR BUDGET CODE 2319		50,000		35,000		15,000-
BUDGET CODE: 2389 POP OTPS - Queens									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
			100 SUPPLIES + MATERIALS - GENERAL		64,954		36,500		28,454-
			169 MAINTENANCE SUPPLIES		134,143		30,000		104,143-
			170 CLEANING SUPPLIES		22,130		3,000		19,130-
			SUBTOTAL FOR SUPPLYS&MATL		241,227		89,500		151,727-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,000				65,000-
			314 OFFICE FURITURE		10,686				10,686-
			315 OFFICE EQUIPMENT		1,220				1,220-
			SUBTOTAL FOR PROPTY&EQUIP		76,906				76,906-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		16,542				16,542-
			SUBTOTAL FOR OTHR SER&CHR		16,542				16,542-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,615				1,615-
		608 MAINT & REP GENERAL		4,210		1,000		3,210-
		SUBTOTAL FOR CNTRCTL SVCS		5,825		1,000		4,825-
		SUBTOTAL FOR BUDGET CODE 2389		340,500		90,500		250,000-
BUDGET CODE: 2489 POP OTPS - Staten Island								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		60,000		18,000		42,000-
		169 MAINTENANCE SUPPLIES		8,000				8,000-
		SUBTOTAL FOR SUPPLYS&MATL		68,000		18,000		50,000-
		SUBTOTAL FOR BUDGET CODE 2489		68,000		18,000		50,000-
BUDGET CODE: 2589 POP OTPS - Manhattan								
10	856001	SUPPLYS&MATL						
		10X SUPPLIES + MATERIALS - GENERAL		135,001		35,000		100,001-
		100 SUPPLIES + MATERIALS - GENERAL		47,917		37,000		10,917-
		110 FOOD & FORAGE SUPPLIES		5,000		5,000		
		169 MAINTENANCE SUPPLIES		112,748		35,000		77,748-
		170 CLEANING SUPPLIES		21,520		1,500		20,020-
		SUBTOTAL FOR SUPPLYS&MATL		322,186		113,500		208,686-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		35,314		2,000		33,314-
		319 SECURITY EQUIPMENT				4,000		4,000-
		SUBTOTAL FOR PROPTY&EQUIP		35,314		6,000		29,314-
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000				12,000-
		SUBTOTAL FOR OTHR SER&CHR		12,000				12,000-
		SUBTOTAL FOR BUDGET CODE 2589		369,500		119,500		250,000-
BUDGET CODE: 5013 NYC Connected Communities -Sustainable								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		24,460				24,460-
		SUBTOTAL FOR SUPPLYS&MATL		24,460				24,460-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		17,554				17,554-
		332 PURCH DATA PROCESSING EQUIPT		64,276				64,276-
		337 BOOKS-OTHER		35,452				35,452-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					117,282			117,282-	
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		1,258				1,258-	
SUBTOTAL FOR OTHR SER&CHR					1,258			1,258-	
SUBTOTAL FOR BUDGET CODE 5013					143,000			143,000-	
BUDGET CODE: 5830 Cedar Grove									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		72,368				72,368-	
SUBTOTAL FOR CNTRCTL SVCS					72,368			72,368-	
SUBTOTAL FOR BUDGET CODE 5830					72,368			72,368-	
BUDGET CODE: 6007 DOT - Intra-City									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,479				150,479-	
SUBTOTAL FOR CNTRCTL SVCS					150,479			150,479-	
SUBTOTAL FOR BUDGET CODE 6007					150,479			150,479-	
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		12,916				12,916-	
		100 SUPPLIES + MATERIALS - GENERAL		26,751				26,751-	
		169 MAINTENANCE SUPPLIES		32,030				32,030-	
		170 CLEANING SUPPLIES		972				972-	
SUBTOTAL FOR SUPPLYS&MATL					72,669			72,669-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		25,563				25,563-	
SUBTOTAL FOR OTHR SER&CHR					25,563			25,563-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		129,891		200,000		70,109	
		608 MAINT & REP GENERAL		3,861				3,861-	
		615 PRINTING CONTRACTS		3,400				3,400-	
		624 CLEANING SERVICES		4,616				4,616-	
SUBTOTAL FOR CNTRCTL SVCS					141,768	200,000		58,232	
SUBTOTAL FOR BUDGET CODE 6263					240,000	200,000		40,000-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6511 Rangers									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
			100 SUPPLIES + MATERIALS - GENERAL		37,062		125,000		87,938
			110 FOOD & FORAGE SUPPLIES		6,877				6,877-
			169 MAINTENANCE SUPPLIES		3,643				3,643-
			170 CLEANING SUPPLIES		150				150-
			SUBTOTAL FOR SUPPLYS&MATL		48,732		125,000		76,268
30	PROPTY&EQUIP		314 OFFICE FURITURE		10,466				10,466-
			332 PURCH DATA PROCESSING EQUIPT		890				890-
			SUBTOTAL FOR PROPTY&EQUIP		11,356				11,356-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,097				2,097-
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,100				9,100-
			453 OVERNIGHT TRVL EXP-GENERAL		4,208				4,208-
			490 SPECIAL SERVICES		4,263				4,263-
			SUBTOTAL FOR OTHR SER&CHR		19,668				19,668-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,985				5,985-
			608 MAINT & REP GENERAL		3,648				3,648-
			615 PRINTING CONTRACTS		16,960				16,960-
			671 TRAINING PRGM CITY EMPLOYEES		10,840				10,840-
			695 EDUCATION & REC FOR YOUTH PRGM	1	300			1-	300-
			SUBTOTAL FOR CNTRCTL SVCS	1	37,733			1-	37,733-
			SUBTOTAL FOR BUDGET CODE 6511	1	117,489		125,000	1-	7,511
BUDGET CODE: 6512 Deer Management Program									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400				400-
			100 SUPPLIES + MATERIALS - GENERAL		53,147				53,147-
			110 FOOD & FORAGE SUPPLIES		320				320-
			169 MAINTENANCE SUPPLIES		7,000				7,000-
			199 DATA PROCESSING SUPPLIES		1,200				1,200-
			SUBTOTAL FOR SUPPLYS&MATL		62,067				62,067-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,284				11,284-
			305 MOTOR VEHICLES		40,262				40,262-
			314 OFFICE FURITURE		306				306-
			337 BOOKS-OTHER		4,150				4,150-
			SUBTOTAL FOR PROPTY&EQUIP		56,002				56,002-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		183,971			183,971-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,275			2,275-
		453 OVERNIGHT TRVL EXP-GENERAL		2,926			2,926-
		SUBTOTAL FOR OTHR SER&CHR		189,172			189,172-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		632,188			632,188-
		615 PRINTING CONTRACTS		12,010			12,010-
		671 TRAINING PRGM CITY EMPLOYEES		3,670			3,670-
		SUBTOTAL FOR CNTRCTL SVCS		647,868			647,868-
		SUBTOTAL FOR BUDGET CODE 6512		955,109			955,109-
BUDGET CODE: 6643 Randall's Island Connector							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,600		84,000	50,400
		SUBTOTAL FOR SUPPLYS&MATL		33,600		84,000	50,400
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 6643		58,600		84,000	25,400
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,000	50,000
		SUBTOTAL FOR SUPPLYS&MATL				50,000	50,000
		SUBTOTAL FOR BUDGET CODE 6651				50,000	50,000
BUDGET CODE: 6671 Ocean Breeze Track US Championship							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,344			29,344-
		110 FOOD & FORAGE SUPPLIES		8,260			8,260-
		169 MAINTENANCE SUPPLIES		6,911			6,911-
		SUBTOTAL FOR SUPPLYS&MATL		44,515			44,515-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,335			3,335-
		SUBTOTAL FOR PROPTY&EQUIP		3,335			3,335-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,453			5,453-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					5,453				5,453-
SUBTOTAL FOR BUDGET CODE 6671					53,303				53,303-
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,732				11,732-
			100 SUPPLIES + MATERIALS - GENERAL		172,892		386,750		213,858
			105 AUTOMOTIVE SUPPLIES & MATERIAL		18,973				18,973-
			110 FOOD & FORAGE SUPPLIES		3,000				3,000-
			169 MAINTENANCE SUPPLIES		39,799				39,799-
			170 CLEANING SUPPLIES		6,439				6,439-
			199 DATA PROCESSING SUPPLIES		4,999				4,999-
SUBTOTAL FOR SUPPLYS&MATL					257,834		386,750		128,916
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,598				2,598-
			304 MOTOR VEHICLE EQUIPMENT		9,116				9,116-
SUBTOTAL FOR PROPTY&EQUIP					11,714				11,714-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,363				21,363-
			453 OVERNIGHT TRVL EXP-GENERAL		5,726				5,726-
			490 SPECIAL SERVICES		205				205-
SUBTOTAL FOR OTHR SER&CHR					27,294				27,294-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,002				11,002-
			608 MAINT & REP GENERAL		15,884				15,884-
			624 CLEANING SERVICES		1,413				1,413-
SUBTOTAL FOR CNTRCTL SVCS					28,299				28,299-
SUBTOTAL FOR BUDGET CODE 6681					325,141		386,750		61,609
BUDGET CODE: 6691 Junior Ranger Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,481		43,000		29,519
SUBTOTAL FOR SUPPLYS&MATL					13,481		43,000		29,519
40	OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,752				1,752-
SUBTOTAL FOR OTHR SER&CHR					1,752				1,752-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,500				6,500-
			671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					8,000					8,000-
SUBTOTAL FOR BUDGET CODE 6691					23,233			43,000		19,767
BUDGET CODE: 6776 Play Equipment Repairs										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			344,609			350,000		5,391
SUBTOTAL FOR SUPPLYS&MATL					344,609			350,000		5,391
SUBTOTAL FOR BUDGET CODE 6776					344,609			350,000		5,391
BUDGET CODE: 6792 Brookfield Landfill										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,700,000			1,340,000		360,000-
SUBTOTAL FOR CNTRCTL SVCS					1,700,000			1,340,000		360,000-
SUBTOTAL FOR BUDGET CODE 6792					1,700,000			1,340,000		360,000-
BUDGET CODE: 6793 GreenThumb - City										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			5,081					5,081-
		100 SUPPLIES + MATERIALS - GENERAL			203,161			676,592		473,431
		110 FOOD & FORAGE SUPPLIES			14,316					14,316-
		117 POSTAGE			2,600					2,600-
		169 MAINTENANCE SUPPLIES			276,848					276,848-
SUBTOTAL FOR SUPPLYS&MATL					502,006			676,592		174,586
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			1,248					1,248-
		337 BOOKS-OTHER			3,093					3,093-
SUBTOTAL FOR PROPTY&EQUIP					4,341					4,341-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			50,075					50,075-
		453 OVERNIGHT TRVL EXP-GENERAL			939					939-
		490 SPECIAL SERVICES			67,490					67,490-
SUBTOTAL FOR OTHR SER&CHR					118,504					118,504-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			19,897					19,897-
		615 PRINTING CONTRACTS			42,850					42,850-
		624 CLEANING SERVICES			300					300-
		695 EDUCATION & REC FOR YOUTH PRGM			315					315-
SUBTOTAL FOR CNTRCTL SVCS					63,362					63,362-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6793				688,213		676,592		11,621-
BUDGET CODE: 6794 Park Studies								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,458				200,458-
SUBTOTAL FOR CNTRCTL SVCS				200,458				200,458-
SUBTOTAL FOR BUDGET CODE 6794				200,458				200,458-
BUDGET CODE: 6795 Sidewalks								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,696,003		3,000,000		303,997
SUBTOTAL FOR SUPPLYS&MATL				2,696,003		3,000,000		303,997
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		218,208				218,208-
SUBTOTAL FOR PROPTY&EQUIP				218,208				218,208-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,015				1,015-
		490 SPECIAL SERVICES		550				550-
SUBTOTAL FOR OTHR SER&CHR				1,565				1,565-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,590,237		8,750,000		159,763
SUBTOTAL FOR CNTRCTL SVCS				8,590,237		8,750,000		159,763
SUBTOTAL FOR BUDGET CODE 6795				11,506,013		11,750,000		243,987
BUDGET CODE: 6796 Pelham Bay								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		732,414		1,293,414		561,000
SUBTOTAL FOR SUPPLYS&MATL				732,414		1,293,414		561,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		57,863		57,863		
		619 SECURITY SERVICES	1	561,000			1-	561,000-
SUBTOTAL FOR CNTRCTL SVCS			1	618,863		57,863	1-	561,000-
SUBTOTAL FOR BUDGET CODE 6796			1	1,351,277		1,351,277	1-	
BUDGET CODE: 6799 Ferry Point Long Term Monitoring								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		337,266		337,266		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					337,266			337,266	
SUBTOTAL FOR BUDGET CODE 6799					337,266			337,266	
BUDGET CODE: 6800 I/Cwith DOIIT MOME-Movie under the stars									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,354		16,354-	
SUBTOTAL FOR PROPTY&EQUIP					16,354			16,354-	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		123,646		123,646-	
SUBTOTAL FOR OTHR SER&CHR					123,646			123,646-	
SUBTOTAL FOR BUDGET CODE 6800					140,000			140,000-	
BUDGET CODE: 6801 MS4									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
SUBTOTAL FOR SUPPLYS&MATL					30,000			30,000	
SUBTOTAL FOR BUDGET CODE 6801					30,000			30,000	
BUDGET CODE: 6803 Parks Bridge Flag Repairs									
40		OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		1,519,847		1,530,918	
SUBTOTAL FOR OTHR SER&CHR					1,519,847			1,530,918	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000	
			608	MAINT & REP GENERAL		1,208		1,208	
SUBTOTAL FOR CNTRCTL SVCS					1,001,208			1,001,208	
SUBTOTAL FOR BUDGET CODE 6803					2,521,055			2,532,126	
BUDGET CODE: 6804 CENTRAL CAPITAL									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,800,000		1,800,000	
SUBTOTAL FOR CNTRCTL SVCS					1,800,000			1,800,000	
SUBTOTAL FOR BUDGET CODE 6804					1,800,000			1,800,000	
BUDGET CODE: 6809 Central Park Conservancy Contribution									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,100,000		9,100,000			
		SUBTOTAL FOR CNTRCTL SVCS		9,100,000		9,100,000			
		SUBTOTAL FOR BUDGET CODE 6809		9,100,000		9,100,000			
BUDGET CODE: 6818 Bushwick Inlet: CitiStorage Acquisition									
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 6818		1,500,000		1,500,000			
BUDGET CODE: 6819 RAT MITIGATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,192				43,192-	
		199 DATA PROCESSING SUPPLIES		6,684				6,684-	
		SUBTOTAL FOR SUPPLYS&MATL		49,876				49,876-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		214,613		276,971		62,358	
		SUBTOTAL FOR PROPTY&EQUIP		214,613		276,971		62,358	
		SUBTOTAL FOR BUDGET CODE 6819		264,489		276,971		12,482	
BUDGET CODE: 6820 SYRINGE EQUIPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,180,465		482,795		697,670-	
		SUBTOTAL FOR SUPPLYS&MATL		1,180,465		482,795		697,670-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		975,860		337,930		637,930-	
		SUBTOTAL FOR CNTRCTL SVCS		975,860		337,930		637,930-	
		SUBTOTAL FOR BUDGET CODE 6820		2,156,325		820,725		1,335,600-	
BUDGET CODE: 6821 AED Program									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		734,604				734,604-	
		SUBTOTAL FOR SUPPLYS&MATL		734,604				734,604-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,813,621				1,813,621-	
		SUBTOTAL FOR PROPTY&EQUIP		1,813,621				1,813,621-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		310,133				310,133-	
		SUBTOTAL FOR CNTRCTL SVCS		310,133				310,133-	
		SUBTOTAL FOR BUDGET CODE 6821		2,858,358				2,858,358-	
BUDGET CODE: 6822 Telecommunication									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		659				659-	
		100 SUPPLIES + MATERIALS - GENERAL		191				191-	
		169 MAINTENANCE SUPPLIES		8,691				8,691-	
		170 CLEANING SUPPLIES		213				213-	
		SUBTOTAL FOR SUPPLYS&MATL		9,754				9,754-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,144				4,144-	
		332 PURCH DATA PROCESSING EQUIPT		19,913				19,913-	
		SUBTOTAL FOR PROPTY&EQUIP		24,057				24,057-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		300,000		300,000			
		SUBTOTAL FOR OTHR SER&CHR		300,000		300,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		817,928		900,000		82,072	
		602 TELECOMMUNICATIONS MAINT		304,371				304,371-	
		SUBTOTAL FOR CNTRCTL SVCS		1,122,299		900,000		222,299-	
		SUBTOTAL FOR BUDGET CODE 6822		1,456,110		1,200,000		256,110-	
BUDGET CODE: 6823 Information Technology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,000				500,000-	
		199 DATA PROCESSING SUPPLIES		210,550				210,550-	
		SUBTOTAL FOR SUPPLYS&MATL		710,550				710,550-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		935,450		896,000		39,450-	
		SUBTOTAL FOR CNTRCTL SVCS		935,450		896,000		39,450-	
		SUBTOTAL FOR BUDGET CODE 6823		1,646,000		896,000		750,000-	
BUDGET CODE: 6824 Capittally Ineligible Projects									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,400,000		400,000		1,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,400,000		400,000		1,000,000-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6824					1,400,000			400,000		1,000,000-
BUDGET CODE: 6825 Synthetic Turf Maintenance										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,503					1,503-
			100 SUPPLIES + MATERIALS - GENERAL		12,592			120,000		107,408
			169 MAINTENANCE SUPPLIES		9,500					9,500-
			170 CLEANING SUPPLIES		300					300-
SUBTOTAL FOR SUPPLYS&MATL					23,895			120,000		96,105
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,630					1,630-
SUBTOTAL FOR PROPTY&EQUIP					1,630					1,630-
60	CNRCTL SVCS		608 MAINT & REP GENERAL		94,475					94,475-
SUBTOTAL FOR CNRCTL SVCS					94,475					94,475-
SUBTOTAL FOR BUDGET CODE 6825					120,000			120,000		
BUDGET CODE: 6826 Data Analytics										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		832			40,000		39,168
SUBTOTAL FOR SUPPLYS&MATL					832			40,000		39,168
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,168					39,168-
			671 TRAINING PRGM CITY EMPLOYEES		23,000					23,000-
SUBTOTAL FOR CNRCTL SVCS					62,168					62,168-
SUBTOTAL FOR BUDGET CODE 6826					63,000			40,000		23,000-
BUDGET CODE: 6827 Emerald Ash Borer										
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		817,200			3,250,800		2,433,600
SUBTOTAL FOR CNRCTL SVCS					817,200			3,250,800		2,433,600
SUBTOTAL FOR BUDGET CODE 6827					817,200			3,250,800		2,433,600
BUDGET CODE: 6828 CATCH BASIN TEAMS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		112,500			62,500		50,000-
SUBTOTAL FOR SUPPLYS&MATL					112,500			62,500		50,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6828				112,500		62,500	50,000-
BUDGET CODE: 6832 Computer Resource Center							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,457			18,457-
		110 FOOD & FORAGE SUPPLIES		2,393			2,393-
		170 CLEANING SUPPLIES		636			636-
		199 DATA PROCESSING SUPPLIES		20,647			20,647-
SUBTOTAL FOR SUPPLYS&MATL				42,133			42,133-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,747			5,747-
SUBTOTAL FOR PROPTY&EQUIP				5,747			5,747-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,120			5,120-
		684 PROF SERV COMPUTER SERVICES		7,000			7,000-
SUBTOTAL FOR CNTRCTL SVCS				12,120			12,120-
SUBTOTAL FOR BUDGET CODE 6832				60,000			60,000-
BUDGET CODE: 6834 Environmental Monitoring							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		645,000		470,000	175,000-
SUBTOTAL FOR CNTRCTL SVCS				645,000		470,000	175,000-
SUBTOTAL FOR BUDGET CODE 6834				645,000		470,000	175,000-
BUDGET CODE: 6844 Dam Inspections							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		305,000		40,000	265,000-
SUBTOTAL FOR CNTRCTL SVCS				305,000		40,000	265,000-
SUBTOTAL FOR BUDGET CODE 6844				305,000		40,000	265,000-
BUDGET CODE: 6845 AMTRAK TUNNEL							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,682,287		1,682,287	
SUBTOTAL FOR CNTRCTL SVCS				1,682,287		1,682,287	
SUBTOTAL FOR BUDGET CODE 6845				1,682,287		1,682,287	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6901 5 Boro - Boilers & HVAC									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	200				200-	
			100 SUPPLIES + MATERIALS - GENERAL	45,546		107,000		61,454	
			169 MAINTENANCE SUPPLIES	99,467		117,000		17,533	
			SUBTOTAL FOR SUPPLYS&MATL	145,213		224,000		78,787	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL	1,647		35,000		33,353	
			314 OFFICE FURITURE	4,264				4,264-	
			SUBTOTAL FOR PROPTY&EQUIP	5,911		35,000		29,089	
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			6,000		6,000	
			SUBTOTAL FOR OTHR SER&CHR			6,000		6,000	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	77,501		2,000		75,501-	
			608 MAINT & REP GENERAL	1,190				1,190-	
			671 TRAINING PRGM CITY EMPLOYEES	32,185				32,185-	
			SUBTOTAL FOR CNTRCTL SVCS	110,876		2,000		108,876-	
			SUBTOTAL FOR BUDGET CODE 6901	262,000		267,000		5,000	
BUDGET CODE: 6902 Petroleum Storage Tank Inspection									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	306,000		306,000			
			SUBTOTAL FOR CNTRCTL SVCS	306,000		306,000			
			SUBTOTAL FOR BUDGET CODE 6902	306,000		306,000			
BUDGET CODE: 6905 5 Boro Relocation									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	9,950				9,950-	
			169 MAINTENANCE SUPPLIES	88,570				88,570-	
			170 CLEANING SUPPLIES	2,793				2,793-	
			SUBTOTAL FOR SUPPLYS&MATL	101,313				101,313-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL	195,764				195,764-	
			332 PURCH DATA PROCESSING EQUIPT	9,600				9,600-	
			SUBTOTAL FOR PROPTY&EQUIP	205,364				205,364-	
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	2,193,323				2,193,323-	
			SUBTOTAL FOR CNTRCTL SVCS	2,193,323				2,193,323-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6905					2,500,000				2,500,000-
BUDGET CODE: 6906 CitiPostal									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		484,757			484,757-
SUBTOTAL FOR SUPPLYS&MATL					484,757				484,757-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS					500,000				500,000-
SUBTOTAL FOR BUDGET CODE 6906					984,757				984,757-
BUDGET CODE: 6921 Hudson River Park Trust Insurance									
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		300,000	300,000		
SUBTOTAL FOR OTHR SER&CHR					300,000		300,000		
SUBTOTAL FOR BUDGET CODE 6921					300,000		300,000		
BUDGET CODE: 7001 CC Arts in tha Parks for City CPF									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		511,000			511,000-
SUBTOTAL FOR CNTRCTL SVCS					511,000				511,000-
SUBTOTAL FOR BUDGET CODE 7001					511,000				511,000-
BUDGET CODE: 7005 CC Department of Parks and Recreation									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
			100	SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
			169	MAINTENANCE SUPPLIES		35,000			35,000-
SUBTOTAL FOR SUPPLYS&MATL					87,000				87,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,500			11,500-
			305	MOTOR VEHICLES		36,000			36,000-
SUBTOTAL FOR PROPTY&EQUIP					47,500				47,500-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		75,930			75,930-
SUBTOTAL FOR OTHR SER&CHR					75,930				75,930-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,894,447				5,894,447-	
		SUBTOTAL FOR CNTRCTL SVCS		5,894,447				5,894,447-	
		SUBTOTAL FOR BUDGET CODE 7005		6,104,877				6,104,877-	
TOTAL FOR			3	63,838,980	1	46,043,629	2-	17,795,351-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS									
BUDGET CODE: 6100 ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,857		30,000		14,143	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500			
		199 DATA PROCESSING SUPPLIES		2,500		2,500			
		SUBTOTAL FOR SUPPLYS&MATL		25,857		40,000		14,143	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,213		5,050		163-	
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000			
		319 SECURITY EQUIPMENT		120,412		25,000		95,412-	
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		145,625		70,050		75,575-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,500		92,000		86,500	
		SUBTOTAL FOR OTHR SER&CHR		5,500		92,000		86,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	10,000	6	10,000			
		608 MAINT & REP GENERAL		15,000		15,000			
		SUBTOTAL FOR CNTRCTL SVCS	6	25,000	6	25,000			
		SUBTOTAL FOR BUDGET CODE 6100	6	201,982	6	227,050		25,068	
BUDGET CODE: 6666 Grants Holding Code									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6666				25,000		50,000	25,000
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			6	226,982	6	277,050	50,068
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 2940 CD Schoolyards to Playgrounds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,094,785			3,094,785-
SUBTOTAL FOR CNTRCTL SVCS				3,094,785			3,094,785-
SUBTOTAL FOR BUDGET CODE 2940				3,094,785			3,094,785-
BUDGET CODE: 5893 NYC - NPS SIGNAGE FOR BEACHES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,528			3,528-
SUBTOTAL FOR SUPPLYS&MATL				3,528			3,528-
SUBTOTAL FOR BUDGET CODE 5893				3,528			3,528-
BUDGET CODE: 6131 Parks Construction & Renovation Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,900,000	3,900,000
SUBTOTAL FOR CNTRCTL SVCS						3,900,000	3,900,000
SUBTOTAL FOR BUDGET CODE 6131						3,900,000	3,900,000
TOTAL FOR CAPITAL PROJECTS				3,098,313		3,900,000	801,687
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 6805 CENTRAL PURCHASING							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		120,000			120,000-
	856001	10F MOTOR VEHICLE FUEL		583,513			583,513-
	801001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100	SUPPLIES + MATERIALS - GENERAL		2,526,543		5,257,724		2,731,181	
		106	MOTOR VEHICLE FUEL		2,834,210		3,535,131		700,921	
		107	MEDICAL,SURGICAL & LAB SUPPLY		48,409				48,409-	
		109	FUEL OIL		1,418,350		1,418,350			
		110	FOOD & FORAGE SUPPLIES		26,306		470		25,836-	
		169	MAINTENANCE SUPPLIES		35,768				35,768-	
		170	CLEANING SUPPLIES		312				312-	
		199	DATA PROCESSING SUPPLIES		148,913				148,913-	
		SUBTOTAL FOR SUPPLYS&MATL				7,842,324		10,311,675		2,469,351
30		300	EQUIPMENT GENERAL		149,365		1,307,104		1,157,739	
		314	OFFICE FURITURE		241,995		25,000		216,995-	
		332	PURCH DATA PROCESSING EQUIPT		70,000		70,000			
		337	BOOKS-OTHER		172,429				172,429-	
		SUBTOTAL FOR PROPTY&EQUIP				633,789		1,402,104		768,315
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL							
		025001	40X CONTRACTUAL SERVICES-GENERAL							
		040001	40X CONTRACTUAL SERVICES-GENERAL							
		056001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL		1,776				1,776-	
		801001	40X CONTRACTUAL SERVICES-GENERAL							
		826001	40X CONTRACTUAL SERVICES-GENERAL		166,000				166,000-	
		827001	40X CONTRACTUAL SERVICES-GENERAL							
		836001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		850001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		834,061				834,061-	
		412	RENTALS OF MISC.EQUIP		779,630		779,630			
		417	ADVERTISING		344,811				344,811-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		41,925				41,925-	
		453	OVERNIGHT TRVL EXP-GENERAL		186				186-	
		490	SPECIAL SERVICES		1,390				1,390-	
		SUBTOTAL FOR OTHR SER&CHR				2,169,779		779,630		1,390,149-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	50	2,529,972	50	4,284,261		1,754,289	
		602	TELECOMMUNICATIONS MAINT	1		1	174,600		174,600	
		608	MAINT & REP GENERAL	9	803,095	9	535,518		267,577-	
		615	PRINTING CONTRACTS		117,178				117,178-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		618 COSTS ASSOC WITH FINANCING	1	150,213			1-	150,213-
		624 CLEANING SERVICES		18,083				18,083-
		633 TRANSPORTATION EXPENDITURES		1,725				1,725-
		671 TRAINING PRGM CITY EMPLOYEES	1	68,325	1	27,079		41,246-
		684 PROF SERV COMPUTER SERVICES		15,000				15,000-
		686 PROF SERV OTHER	1	32,640	1	32,640		
		SUBTOTAL FOR CNTRCTL SVCS	63	3,736,231	62	5,054,098	1-	1,317,867
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		44,800				44,800-
		SUBTOTAL FOR FXD MIS CHGS		44,800				44,800-
		SUBTOTAL FOR BUDGET CODE 6805	63	14,426,923	62	17,547,507	1-	3,120,584
BUDGET CODE: 6810 YEAR 2000 PROJECT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,506		20,000		14,506-
		SUBTOTAL FOR SUPPLYS&MATL		34,506		20,000		14,506-
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		5,429				5,429-
		608 MAINT & REP GENERAL		32,315				32,315-
		624 CLEANING SERVICES		30,250				30,250-
		SUBTOTAL FOR CNTRCTL SVCS		67,994				67,994-
		SUBTOTAL FOR BUDGET CODE 6810		107,000		20,000		87,000-
		TOTAL FOR DEPUTY COMM OF MGMT	63	14,533,923	62	17,567,507	1-	3,033,584
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		212,672				212,672-
		169 MAINTENANCE SUPPLIES		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL		237,672				237,672-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,000				35,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			305 MOTOR VEHICLES		30,000				30,000-
			314 OFFICE FURITURE		10,000				10,000-
			315 OFFICE EQUIPMENT		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		76,000				76,000-
40			412 RENTALS OF MISC.EQUIP		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60			600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
			608 MAINT & REP GENERAL		10,000				10,000-
			615 PRINTING CONTRACTS		70,000				70,000-
			SUBTOTAL FOR CNTRCTL SVCS		90,000				90,000-
			SUBTOTAL FOR BUDGET CODE 5801		413,672				413,672-
			TOTAL FOR DEP COMMISSIONER OF OPERATIONS		413,672				413,672-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 2942 Usership Survey - CD Funds									
30			300 EQUIPMENT GENERAL		232,700				232,700-
			SUBTOTAL FOR PROPTY&EQUIP		232,700				232,700-
60			600 CONTRACTUAL SERVICES GENERAL		1,767,300				1,767,300-
			SUBTOTAL FOR CNTRCTL SVCS		1,767,300				1,767,300-
			SUBTOTAL FOR BUDGET CODE 2942		2,000,000				2,000,000-
BUDGET CODE: 5724 NPS-Fort Tilden East & Riis Landing									
40			40X CONTRACTUAL SERVICES-GENERAL		63,550				63,550-
			SUBTOTAL FOR OTHR SER&CHR		63,550				63,550-
			SUBTOTAL FOR BUDGET CODE 5724		63,550				63,550-
			TOTAL FOR DEPUTY COMMISSIONER-PLANNING		2,063,550				2,063,550-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: Z030 Plan NYC 2030								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-	
		100 SUPPLIES + MATERIALS - GENERAL		48,216		1,388,778	1,340,562	
		169 MAINTENANCE SUPPLIES		10,607			10,607-	
SUBTOTAL FOR SUPPLYS&MATL				60,823		1,388,778	1,327,955	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		138			138-	
SUBTOTAL FOR OTHR SER&CHR				138			138-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5		746,632	746,627	
		602 TELECOMMUNICATIONS MAINT				1,980	1,980	
SUBTOTAL FOR CNTRCTL SVCS				5		748,612	748,607	
SUBTOTAL FOR BUDGET CODE Z030				60,966		2,137,390	2,076,424	
BUDGET CODE: 0109 NYC ZOOS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	3	8,555,996	3	6,555,996	2,000,000-	
SUBTOTAL FOR CNTRCTL SVCS				3	8,555,996	3	6,555,996	2,000,000-
SUBTOTAL FOR BUDGET CODE 0109				3	8,555,996	3	6,555,996	2,000,000-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600		
		100 SUPPLIES + MATERIALS - GENERAL		1,341		2,259	918	
		110 FOOD & FORAGE SUPPLIES		250			250-	
		169 MAINTENANCE SUPPLIES		6,957			6,957-	
SUBTOTAL FOR SUPPLYS&MATL				10,148		3,859	6,289-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	5,600	1	5,600		
SUBTOTAL FOR CNTRCTL SVCS				1	5,600	1	5,600	
SUBTOTAL FOR BUDGET CODE 1000				1	15,748	1	9,459	6,289-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY								

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		46,828		121,000		74,172
		169	MAINTENANCE SUPPLIES		127,555				127,555-
		170	CLEANING SUPPLIES		72				72-
			SUBTOTAL FOR SUPPLYS&MATL		174,455		121,000		53,455-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		39,416		69,416		30,000
			SUBTOTAL FOR PROPTY&EQUIP		39,416		69,416		30,000
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		93,138				93,138-
			SUBTOTAL FOR OTHR SER&CHR		93,138				93,138-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	4	151,602	4	266,000		114,398
			SUBTOTAL FOR CNTRCTL SVCS	4	151,602	4	266,000		114,398
			SUBTOTAL FOR BUDGET CODE 1001	4	458,611	4	456,416		2,195-
BUDGET CODE: 1002 SPECIAL EVENTS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,025		2,344		319
		110	FOOD & FORAGE SUPPLIES		15,500				15,500-
		169	MAINTENANCE SUPPLIES		3,523				3,523-
		170	CLEANING SUPPLIES		69				69-
			SUBTOTAL FOR SUPPLYS&MATL		21,117		2,344		18,773-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		503				503-
		686	PROF SERV OTHER	1	1,865	1	1,865		
			SUBTOTAL FOR CNTRCTL SVCS	1	2,368	1	1,865		503-
			SUBTOTAL FOR BUDGET CODE 1002	1	23,485	1	4,209		19,276-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				331,317		331,317
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,500		100,000		94,500
		117	POSTAGE		50,000		50,000		
		169	MAINTENANCE SUPPLIES		48,262		35,000		13,262-
		170	CLEANING SUPPLIES		5,597				5,597-
			SUBTOTAL FOR SUPPLYS&MATL		109,359		516,317		406,958
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		40,641		80,000		39,359
		305	MOTOR VEHICLES		237,400		437,400		200,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				278,041		517,400	239,359
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				25,000	25,000
SUBTOTAL FOR OTHR SER&CHR						25,000	25,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000		250,000	
		607 MAINT & REP MOTOR VEH EQUIP		300,000		200,000	100,000-
		615 PRINTING CONTRACTS		50,000		50,000	
SUBTOTAL FOR CNTRCTL SVCS				600,000		500,000	100,000-
SUBTOTAL FOR BUDGET CODE 2297				987,400		1,558,717	571,317
BUDGET CODE: 2922 GREENTHUMB							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		29,782		30,000	218
		100 SUPPLIES + MATERIALS - GENERAL		99,780		99,780	
		110 FOOD & FORAGE SUPPLIES		218			218-
		169 MAINTENANCE SUPPLIES		40,000		40,000	
SUBTOTAL FOR SUPPLYS&MATL				169,780		169,780	
SUBTOTAL FOR BUDGET CODE 2922				169,780		169,780	
BUDGET CODE: 5120 HISTORIC HOUSES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		32,378	7,378
		170 CLEANING SUPPLIES		12,000			12,000-
SUBTOTAL FOR SUPPLYS&MATL				37,000		32,378	4,622-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,397		9,349	3,952
SUBTOTAL FOR PROPTY&EQUIP				5,397		9,349	3,952
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	3,900	2	3,900	
		608 MAINT & REP GENERAL	2	4,650	2	4,650	
SUBTOTAL FOR CNTRCTL SVCS			4	8,550	4	8,550	
SUBTOTAL FOR BUDGET CODE 5120			4	50,947	4	50,277	670-
BUDGET CODE: 5126 Mariners Arlington Marsh Mstr Pln Match							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		125,000			125,000-
SUBTOTAL FOR CNTRCTL SVCS				125,000			125,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5126				125,000			125,000-
BUDGET CODE: 5127 Mariner's Arlington Marsh Master Plan							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		179,900			179,900-
SUBTOTAL FOR CNTRCTL SVCS				179,900			179,900-
SUBTOTAL FOR BUDGET CODE 5127				179,900			179,900-
BUDGET CODE: 5129 SHORELINE PKS PLN 4 EAST SHORE SI							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		415,000			415,000-
SUBTOTAL FOR CNTRCTL SVCS				415,000			415,000-
SUBTOTAL FOR BUDGET CODE 5129				415,000			415,000-
BUDGET CODE: 5229 Torrey Mint Propagation Program							
30	PROPTY&EQUIP	337 BOOKS-OTHER		25,664			25,664-
SUBTOTAL FOR PROPTY&EQUIP				25,664			25,664-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		7,500			7,500-
SUBTOTAL FOR CNTRCTL SVCS				7,500			7,500-
SUBTOTAL FOR BUDGET CODE 5229				33,164			33,164-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,900			11,900-
SUBTOTAL FOR SUPPLYS&MATL				11,900			11,900-
SUBTOTAL FOR BUDGET CODE 5277				11,900			11,900-
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		202,575			202,575-
SUBTOTAL FOR CNTRCTL SVCS				202,575			202,575-
SUBTOTAL FOR BUDGET CODE 5723				202,575			202,575-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5768 NATIONAL GRID-4 SPARROW MARSH MITIGATION									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 5768				100,000			100,000-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		64,000			64,000-
		SUBTOTAL FOR CNTRCTL SVCS				64,000			64,000-
		SUBTOTAL FOR BUDGET CODE 5770				64,000			64,000-
BUDGET CODE: 5929 NRPA - MHBA Community Garden									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,268			6,268-
			169	MAINTENANCE SUPPLIES		3,361			3,361-
		SUBTOTAL FOR SUPPLYS&MATL				9,629			9,629-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,990			4,990-
		SUBTOTAL FOR PROPTY&EQUIP				4,990			4,990-
		SUBTOTAL FOR BUDGET CODE 5929				14,619			14,619-
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		74,000			74,000-
		SUBTOTAL FOR CNTRCTL SVCS				74,000			74,000-
		SUBTOTAL FOR BUDGET CODE 5935				74,000			74,000-
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 5936				50,000			50,000-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,000		33,000		
			100 SUPPLIES + MATERIALS - GENERAL		12,880		17,417		4,537
			169 MAINTENANCE SUPPLIES		3,757				3,757-
			SUBTOTAL FOR SUPPLYS&MATL		49,637		50,417		780
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,930				2,930-
			SUBTOTAL FOR PROPTY&EQUIP		2,930				2,930-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		600		2,750		2,150
			SUBTOTAL FOR OTHR SER&CHR		600		2,750		2,150
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	1	1,250	1	1,250		
			SUBTOTAL FOR CNTRCTL SVCS	2	3,250	2	3,250		
			SUBTOTAL FOR BUDGET CODE 6250	2	56,417	2	56,417		
BUDGET CODE: 6520 NATURAL RESOURCES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		310				310-
			100 SUPPLIES + MATERIALS - GENERAL		34,962		56,410		21,448
			110 FOOD & FORAGE SUPPLIES		3,116				3,116-
			199 DATA PROCESSING SUPPLIES		2,638		1,969		669-
			SUBTOTAL FOR SUPPLYS&MATL		41,026		58,379		17,353
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,920		901		1,019-
			314 OFFICE FURITURE		5,106				5,106-
			337 BOOKS-OTHER		3,058		658		2,400-
			SUBTOTAL FOR PROPTY&EQUIP		10,084		1,559		8,525-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,258				1,258-
			403 OFFICE SERVICES		1,940		1,940		
			412 RENTALS OF MISC.EQUIP		7,000				7,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,753		2,103		1,650-
			453 OVERNIGHT TRVL EXP-GENERAL		2,185				2,185-
			454 OVERNIGHT TRVL EXP-SPECIAL		324		324		
			490 SPECIAL SERVICES		1,135				1,135-
			SUBTOTAL FOR OTHR SER&CHR		17,595		4,367		13,228-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		460,248		460,248		
			613 DATA PROCESSING EQUIPMENT	1	416	1	416		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	5,868	1	5,868	
		686 PROF SERV OTHER	6	2,927	6	2,927	
		SUBTOTAL FOR CNTRCTL SVCS	8	469,459	8	469,459	
		SUBTOTAL FOR BUDGET CODE 6520	8	538,164	8	533,764	4,400-
BUDGET CODE: 6530 HORTICULTURE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		52,737		27,737	25,000-
		169 MAINTENANCE SUPPLIES		2,065		15,000	12,935
		SUBTOTAL FOR SUPPLYS&MATL		54,802		42,737	12,065-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				8,000	8,000
		SUBTOTAL FOR PROPTY&EQUIP				8,000	8,000
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,500		3,000	1,500
		SUBTOTAL FOR OTHR SER&CHR		1,500		3,000	1,500
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		8,250			8,250-
		SUBTOTAL FOR CNTRCTL SVCS		8,250			8,250-
		SUBTOTAL FOR BUDGET CODE 6530		64,552		53,737	10,815-
BUDGET CODE: 6585 COMPOST FACILITY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,894		5,894	
		SUBTOTAL FOR SUPPLYS&MATL		5,894		5,894	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,607		10,896	289
		SUBTOTAL FOR PROPTY&EQUIP		10,607		10,896	289
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		2,625		2,625	
		SUBTOTAL FOR OTHR SER&CHR		2,625		2,625	
		SUBTOTAL FOR BUDGET CODE 6585		19,126		19,415	289
BUDGET CODE: 6600 FORESTRY							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,808			1,808-
		100 SUPPLIES + MATERIALS - GENERAL		160,752		5,691	155,061-
		169 MAINTENANCE SUPPLIES		8,030			8,030-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				170,590		5,691	164,899-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		28,257		32,535	4,278
	314	OFFICE FURITURE		3,640			3,640-
	337	BOOKS-OTHER		177			177-
SUBTOTAL FOR PROPTY&EQUIP				32,074		32,535	461
40		OTHR SER&CHR					
	412	RENTALS OF MISC.EQUIP		2,360		2,360	
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,748		648	1,100-
	453	OVERNIGHT TRVL EXP-GENERAL		10,493			10,493-
	490	SPECIAL SERVICES		7,547			7,547-
SUBTOTAL FOR OTHR SER&CHR				22,148		3,008	19,140-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	19	12,213,686	19	10,745,142	1,468,544-
	615	PRINTING CONTRACTS		1,950			1,950-
	671	TRAINING PRGM CITY EMPLOYEES	3	17,072	3	6,562	10,510-
	684	PROF SERV COMPUTER SERVICES		240			240-
SUBTOTAL FOR CNTRCTL SVCS			22	12,232,948	22	10,751,704	1,481,244-
SUBTOTAL FOR BUDGET CODE 6600			22	12,457,760	22	10,792,938	1,664,822-
BUDGET CODE: 6601 Forestry Debris Crew							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		58,363		58,363	
SUBTOTAL FOR SUPPLYS&MATL				58,363		58,363	
SUBTOTAL FOR BUDGET CODE 6601				58,363		58,363	
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
	169	MAINTENANCE SUPPLIES		100,947			100,947-
	199	DATA PROCESSING SUPPLIES				30,000	30,000-
SUBTOTAL FOR SUPPLYS&MATL				100,947		50,367	50,580-
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

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40		OTHER 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 OTHER SER&CHR				38,233		38,233
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		331,055				331,055-
		607 MAINT & REP MOTOR VEH EQUIP	1		1	10,000		10,000
		608 MAINT & REP GENERAL	1	4,450	1	2,000		2,450-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,640		2,640
		686 PROF SERV OTHER	1		1	20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS	4	335,505	4	34,640		300,865-
		SUBTOTAL FOR BUDGET CODE 6710	4	436,452	4	164,725		271,727-
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,088		24,363		23,275
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,088		24,363		18,275
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		196		2,964		2,768
		SUBTOTAL FOR PROPTY&EQUIP		196		2,964		2,768
40		OTHER SER&CHR						
		412 RENTALS OF MISC.EQUIP		1,940		1,940		
		SUBTOTAL FOR OTHER SER&CHR		1,940		1,940		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	3	18,997	3	19,500		503
		SUBTOTAL FOR CNTRCTL SVCS	3	18,997	3	19,500		503
		SUBTOTAL FOR BUDGET CODE 6720	3	27,221	3	48,767		21,546
BUDGET CODE: 6730 ARSENAL-TECH SER								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,394		6,394		3,000
		169 MAINTENANCE SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,394		6,394		
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		7,081		9,481		2,400
		SUBTOTAL FOR PROPTY&EQUIP		7,081		9,481		2,400

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,400			2,400-
		SUBTOTAL FOR CNTRCTL SVCS		2,400			2,400-
		SUBTOTAL FOR BUDGET CODE 6730		15,875		15,875	
		TOTAL FOR CENTRAL OPERATIONS	52	25,267,021	52	22,686,245	2,580,776-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		138,220		28,220	110,000-
		100 SUPPLIES + MATERIALS - GENERAL		276,737		201,244	75,493-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,681		4,681	
		169 MAINTENANCE SUPPLIES		147,674		92,000	55,674-
		170 CLEANING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		570,312		329,145	241,167-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,545		57,500	7,045-
		315 OFFICE EQUIPMENT		1,611			1,611-
		SUBTOTAL FOR PROPTY&EQUIP		66,156		57,500	8,656-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,021		4,021	
		412 RENTALS OF MISC.EQUIP		12,710		12,600	110-
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,000		2,000	25,000-
		SUBTOTAL FOR OTHR SER&CHR		43,731		18,621	25,110-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000		1,000	5,000-
		608 MAINT & REP GENERAL		14,044		9,000	5,044-
		671 TRAINING PRGM CITY EMPLOYEES		714			714-
		SUBTOTAL FOR CNTRCTL SVCS		20,758		10,000	10,758-
		SUBTOTAL FOR BUDGET CODE 2300		700,957		415,266	285,691-
BUDGET CODE: 5119 Van Cortlandt Park Trails							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5119					2,000					2,000-
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,444					13,444-
SUBTOTAL FOR SUPPLYS&MATL					13,444					13,444-
SUBTOTAL FOR BUDGET CODE 5701					13,444					13,444-
BUDGET CODE: 5781 Planning & Design Shoreline Access BPSHR										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		40,000					40,000-
SUBTOTAL FOR CNRCTL SVCS					40,000					40,000-
SUBTOTAL FOR BUDGET CODE 5781					40,000					40,000-
BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		50,000					50,000-
SUBTOTAL FOR CNRCTL SVCS					50,000					50,000-
SUBTOTAL FOR BUDGET CODE 5782					50,000					50,000-
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		182,613					182,613-
SUBTOTAL FOR SUPPLYS&MATL					182,613					182,613-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		23,507					23,507-
SUBTOTAL FOR CNRCTL SVCS					23,507					23,507-
SUBTOTAL FOR BUDGET CODE 5887					206,120					206,120-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500					1,500-
		100	SUPPLIES + MATERIALS - GENERAL		23,850					23,850-
		169	MAINTENANCE SUPPLIES		6,944					6,944-
SUBTOTAL FOR SUPPLYS&MATL					32,294					32,294-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,899					5,899-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		305 MOTOR VEHICLES		180,682				180,682-	
		314 OFFICE FURITURE		339				339-	
		SUBTOTAL FOR PROPTY&EQUIP		186,920				186,920-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		13,211				13,211-	
		SUBTOTAL FOR CNTRCTL SVCS		13,211				13,211-	
		SUBTOTAL FOR BUDGET CODE 5890		232,425				232,425-	
BUDGET CODE: 5931 BX RIVER URBAN FOREST REVITN & JOB SKILL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,525				14,525-	
		SUBTOTAL FOR SUPPLYS&MATL		14,525				14,525-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		930				930-	
		SUBTOTAL FOR PROPTY&EQUIP		930				930-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		42,250				42,250-	
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS		43,250				43,250-	
		SUBTOTAL FOR BUDGET CODE 5931		58,705				58,705-	
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246			
		100 SUPPLIES + MATERIALS - GENERAL		1,964		1,964			
		117 POSTAGE		765		765			
		169 MAINTENANCE SUPPLIES		11,041				11,041-	
		SUBTOTAL FOR SUPPLYS&MATL		134,016		122,975		11,041-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				4,000		4,000	
		315 OFFICE EQUIPMENT		1,600		1,600			
		SUBTOTAL FOR PROPTY&EQUIP		1,600		5,600		4,000	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,959		5,000		2,041	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055			
		SUBTOTAL FOR OTHR SER&CHR		4,014		6,055		2,041	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		850		850	
		SUBTOTAL FOR FXD MIS CHGS		850		850	
		SUBTOTAL FOR BUDGET CODE 6010		140,480		140,480	
BUDGET CODE: 6015 Pelham Bay Park							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800			800-
		100 SUPPLIES + MATERIALS - GENERAL		5,858		8,388	2,530
		169 MAINTENANCE SUPPLIES		1,050			1,050-
		SUBTOTAL FOR SUPPLYS&MATL		7,708		8,388	680
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400,000			400,000-
		SUBTOTAL FOR PROPTY&EQUIP		400,000			400,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		680			680-
		SUBTOTAL FOR OTHR SER&CHR		680			680-
		SUBTOTAL FOR BUDGET CODE 6015		408,388		8,388	400,000-
BUDGET CODE: 6020 BRONX M & O							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,715		215	9,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500	1,500
		169 MAINTENANCE SUPPLIES		21,750			21,750-
		SUBTOTAL FOR SUPPLYS&MATL		31,465		1,715	29,750-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP				1,500	1,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,250	3,250
		412 RENTALS OF MISC.EQUIP				3,700	3,700
		SUBTOTAL FOR OTHR SER&CHR				6,950	6,950
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	9,500	9,500
		SUBTOTAL FOR CNTRCTL SVCS	1		1	9,500	9,500
		SUBTOTAL FOR BUDGET CODE 6020	1	31,465	1	19,665	11,800-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,002					4,002-
	SUBTOTAL FOR SUPPLYS&MATL			4,002					4,002-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,663					11,663-
	SUBTOTAL FOR PROPTY&EQUIP			11,663					11,663-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,399					13,399-
		608 MAINT & REP GENERAL		17,000					17,000-
		624 CLEANING SERVICES		6,000					6,000-
		686 PROF SERV OTHER		5,546		43,090			37,544
	SUBTOTAL FOR CNTRCTL SVCS			41,945		43,090			1,145
	SUBTOTAL FOR BUDGET CODE 6029			57,610		43,090			14,520-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,240		27,043			14,803
		169 MAINTENANCE SUPPLIES		48,326					48,326-
		170 CLEANING SUPPLIES		1,000					1,000-
	SUBTOTAL FOR SUPPLYS&MATL			61,566		27,043			34,523-
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		7,966		13,182			5,216
	SUBTOTAL FOR CNTRCTL SVCS			7,966		13,182			5,216
	SUBTOTAL FOR BUDGET CODE 6030			72,532		43,225			29,307-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,200		2,200			
		110 FOOD & FORAGE SUPPLIES		800		800			
	SUBTOTAL FOR SUPPLYS&MATL			3,000		3,000			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,000		2,000			
	SUBTOTAL FOR OTHR SER&CHR			2,000		2,000			
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	1,000	1	1,000			
	SUBTOTAL FOR CNTRCTL SVCS		1	1,000	1	1,000			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6045			1	6,000	1	6,000	
BUDGET CODE: 6046 GRAND CONCOURSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,768		10,768	
SUBTOTAL FOR SUPPLYS&MATL				10,768		10,768	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,750		1,750	
SUBTOTAL FOR PROPTY&EQUIP				1,750		1,750	
SUBTOTAL FOR BUDGET CODE 6046				12,518		12,518	
BUDGET CODE: 6105 Van Cortlandt Park							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		6,900			6,900-
SUBTOTAL FOR SUPPLYS&MATL				7,900		1,000	6,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		702,269		2,269	700,000-
		305 MOTOR VEHICLES		60,000			60,000-
		315 OFFICE EQUIPMENT		1,679		1,679	
SUBTOTAL FOR PROPTY&EQUIP				763,948		3,948	760,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				6,900	6,900
SUBTOTAL FOR OTHR SER&CHR						6,900	6,900
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	540	1	540	
		660 ECONOMIC DEVELOPMENT	2	500	2	500	
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500	
SUBTOTAL FOR CNTRCTL SVCS			4	1,540	4	1,540	
SUBTOTAL FOR BUDGET CODE 6105			4	773,388	4	13,388	760,000-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		100 SUPPLIES + MATERIALS - GENERAL		8,555		10,500	1,945
		117 POSTAGE		1,000		3,000	2,000
		169 MAINTENANCE SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				11,555		13,500	1,945

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		5,932				5,932-
		SUBTOTAL FOR PROPTY&EQUIP		5,932				5,932-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				2,000		2,000
		412 RENTALS OF MISC.EQUIP		2,300				2,300-
		SUBTOTAL FOR OTHR SER&CHR		2,300		2,000		300-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	2	3,436	2	5,723		2,287
		615 PRINTING CONTRACTS	1		1	2,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS	3	3,436	3	7,723		4,287
		SUBTOTAL FOR BUDGET CODE 6107	3	23,223	3	23,223		
		TOTAL FOR BRONX OPERATIONS	9	2,829,255	9	725,243		2,104,012-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: E579 Coney Island - Brighton Beach								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		11,428				11,428-
		SUBTOTAL FOR SUPPLYS&MATL		11,428				11,428-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		50,829				50,829-
		SUBTOTAL FOR CNTRCTL SVCS		50,829				50,829-
		SUBTOTAL FOR BUDGET CODE E579		62,257				62,257-
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		76,222		62,838		13,384-
		100 SUPPLIES + MATERIALS - GENERAL		241,701		100,662		141,039-
		117 POSTAGE		5,000				5,000-
		169 MAINTENANCE SUPPLIES		245,102		148,000		97,102-
		170 CLEANING SUPPLIES		25,649				25,649-
		SUBTOTAL FOR SUPPLYS&MATL		593,674		311,500		282,174-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		83,000		83,000		
		314 OFFICE FURITURE		5,451				5,451-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		90,451		85,000	5,451-
40		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		31,896		10,000	21,896-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHER SER&CHR		33,896		10,000	23,896-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		5,271		1,500	3,771-
		608 MAINT & REP GENERAL	2	86,500	2	64,500	22,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,250			2,250-
		SUBTOTAL FOR CNTRCTL SVCS	2	94,021	2	66,000	28,021-
		SUBTOTAL FOR BUDGET CODE 2320	2	812,042	2	472,500	339,542-
BUDGET CODE: 5222 VALENTINO PIER							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,308			2,308-
		SUBTOTAL FOR SUPPLYS&MATL		2,308			2,308-
		SUBTOTAL FOR BUDGET CODE 5222		2,308			2,308-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		77,195			77,195-
		SUBTOTAL FOR CNTRCTL SVCS		77,195			77,195-
		SUBTOTAL FOR BUDGET CODE 5440		77,195			77,195-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		94,530			94,530-
		SUBTOTAL FOR SUPPLYS&MATL		94,530			94,530-
		SUBTOTAL FOR BUDGET CODE 5702		94,530			94,530-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		600			600-
		SUBTOTAL FOR SUPPLYS&MATL		600			600-
		SUBTOTAL FOR BUDGET CODE 5710		600			600-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,019			90,019-
		SUBTOTAL FOR SUPPLYS&MATL		90,019			90,019-
		SUBTOTAL FOR BUDGET CODE 5712		90,019			90,019-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		199 DATA PROCESSING SUPPLIES		300,827			300,827-
		SUBTOTAL FOR SUPPLYS&MATL		325,827			325,827-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000			3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,118			46,118-
		SUBTOTAL FOR CNTRCTL SVCS		46,118			46,118-
		SUBTOTAL FOR BUDGET CODE 5765		374,945			374,945-
BUDGET CODE: 6104 PROSPECT PARK							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,840		12,840	
		100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
		117 POSTAGE		8,668		20,988	12,320
		SUBTOTAL FOR SUPPLYS&MATL		29,508		33,828	4,320
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400,000			400,000-
		305 MOTOR VEHICLES		17,800			17,800-
		315 OFFICE EQUIPMENT		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		419,800			419,800-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,710		13,390	2,320-
		SUBTOTAL FOR OTHR SER&CHR		15,710		13,390	2,320-
		SUBTOTAL FOR BUDGET CODE 6104		465,018		47,218	417,800-
BUDGET CODE: 6110 BRKLYN ADMINISTRATION							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		46,390		46,390		
			100 SUPPLIES + MATERIALS - GENERAL		16,352		16,627		275
			117 POSTAGE		4,900		4,900		
			SUBTOTAL FOR SUPPLYS&MATL		67,642		67,917		275
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,391		1,391		
			315 OFFICE EQUIPMENT		570		570		
			SUBTOTAL FOR PROPTY&EQUIP		1,961		1,961		
40	OTHR SER&CHR		403 OFFICE SERVICES		313		313		
			412 RENTALS OF MISC.EQUIP		4,594		4,594		
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,974		7,699		275-
			SUBTOTAL FOR OTHR SER&CHR		12,881		12,606		275-
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	84,101	1	84,101		
BUDGET CODE: 6120 BKLYN M & O									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000		
			100 SUPPLIES + MATERIALS - GENERAL		21,135		25,908		4,773
			110 FOOD & FORAGE SUPPLIES		4,477		2,000		2,477-
			169 MAINTENANCE SUPPLIES		9,240		5,000		4,240-
			170 CLEANING SUPPLIES		9,609		2,000		7,609-
			SUBTOTAL FOR SUPPLYS&MATL		89,461		79,908		9,553-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,271		22,000		3,729
			314 OFFICE FURITURE		1,309				1,309-
			315 OFFICE EQUIPMENT		6,723		10,500		3,777
			337 BOOKS-OTHER		644		1,000		356
			SUBTOTAL FOR PROPTY&EQUIP		26,947		33,500		6,553
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
			403 OFFICE SERVICES		300		300		
			412 RENTALS OF MISC.EQUIP		25,544		8,000		17,544-
			SUBTOTAL FOR OTHR SER&CHR		26,844		9,300		17,544-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,529		9,000		5,471
			607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000		3,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL				7,500	7,500
		612 OFFICE EQUIPMENT MAINTENANCE	1	420	1	1,300	880
		624 CLEANING SERVICES		22,960			22,960-
		686 PROF SERV OTHER	1		1	3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	3	26,909	3	23,800	3,109-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600	600
		SUBTOTAL FOR FXD MIS CHGS				600	600
		SUBTOTAL FOR BUDGET CODE 6120	3	170,161	3	147,108	23,053-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		92,868		68,381	24,487-
		110 FOOD & FORAGE SUPPLIES		6,300		10,000	3,700
		169 MAINTENANCE SUPPLIES		21,104			21,104-
		170 CLEANING SUPPLIES		8,263		2,000	6,263-
		199 DATA PROCESSING SUPPLIES		4,500		4,500	
		SUBTOTAL FOR SUPPLYS&MATL		133,035		84,881	48,154-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,000		30,000	12,000-
		SUBTOTAL FOR PROPTY&EQUIP		42,000		30,000	12,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		30,000		30,000	
		SUBTOTAL FOR OTHR SER&CHR		30,000		30,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,931		4,000	18,931-
		608 MAINT & REP GENERAL		44,575		55,000	10,425
		615 PRINTING CONTRACTS		5,000		5,000	
		624 CLEANING SERVICES		6,309		5,000	1,309-
		633 TRANSPORTATION EXPENDITURES		1,500		1,500	
		686 PROF SERV OTHER		18,645		88,614	69,969
		SUBTOTAL FOR CNTRCTL SVCS		98,960		159,114	60,154
		SUBTOTAL FOR BUDGET CODE 6129		303,995		303,995	
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,419		38,296	16,877
		169 MAINTENANCE SUPPLIES		2,301			2,301-
		SUBTOTAL FOR SUPPLYS&MATL		23,720		38,296	14,576

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP				23,949	9,373		14,576-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		3,906	3,906		
		SUBTOTAL FOR OTHR SER&CHR				3,906	3,906		
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	300	113,300		113,000
			608	MAINT & REP GENERAL	1	15,000	15,000		
		SUBTOTAL FOR CNTRCTL SVCS			3	15,300	128,300		113,000
		SUBTOTAL FOR BUDGET CODE 6130			3	66,875	179,875		113,000
BUDGET CODE: 6620 BROOKLYN OPERATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,522	45,522		
		SUBTOTAL FOR SUPPLYS&MATL				45,522	45,522		
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		9,280			9,280-
		SUBTOTAL FOR CNTRCTL SVCS				9,280			9,280-
		SUBTOTAL FOR BUDGET CODE 6620				54,802	45,522		9,280-
TOTAL FOR BROOKLYN OPERATIONS					9	2,658,848	1,280,319		1,378,529-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		105,000	5,000		100,000-
			100	SUPPLIES + MATERIALS - GENERAL		374,322	347,173		27,149-
			169	MAINTENANCE SUPPLIES		147,365	25,000		122,365-
			170	CLEANING SUPPLIES		2,498			2,498-
		SUBTOTAL FOR SUPPLYS&MATL				629,185	377,173		252,012-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,179			20,179-
			305	MOTOR VEHICLES			10,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP				20,179	10,000		10,179-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				5,000		5,000
		412	RENTALS OF MISC.EQUIP		41,188		15,000		26,188-
		451	NON OVERNIGHT TRVL EXP-GENERAL		58,275				58,275-
			SUBTOTAL FOR OTHER SER&CHR		99,463		20,000		79,463-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		153,803		5,000		148,803-
		624	CLEANING SERVICES		8,143				8,143-
			SUBTOTAL FOR CNTRCTL SVCS		161,946		5,000		156,946-
			SUBTOTAL FOR BUDGET CODE 2340		910,773		412,173		498,600-
BUDGET CODE: 5232 Washington Street Market Park									
10			SUPPLYS&MATL 856001						
		10X	SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100	SUPPLIES + MATERIALS - GENERAL		50,224		80,000		29,776
		169	MAINTENANCE SUPPLIES		6,020				6,020-
			SUBTOTAL FOR SUPPLYS&MATL		66,244		90,000		23,756
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		10,976				10,976-
			SUBTOTAL FOR PROPTY&EQUIP		10,976				10,976-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		3,500				3,500-
		608	MAINT & REP GENERAL		4,280				4,280-
		624	CLEANING SERVICES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		12,780				12,780-
			SUBTOTAL FOR BUDGET CODE 5232		90,000		90,000		
BUDGET CODE: 5240 Manhattan Parks Improvement									
10			SUPPLYS&MATL 856001						
		10X	SUPPLIES + MATERIALS - GENERAL		1,869				1,869-
		100	SUPPLIES + MATERIALS - GENERAL		84,991				84,991-
		169	MAINTENANCE SUPPLIES		40,953				40,953-
			SUBTOTAL FOR SUPPLYS&MATL		127,813				127,813-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		23,000				23,000-
			SUBTOTAL FOR PROPTY&EQUIP		23,000				23,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		9,422				9,422-
		608	MAINT & REP GENERAL		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS		12,422				12,422-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5240				163,235			163,235-
BUDGET CODE: 5244 RANDALL'S ISLAND							
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		13,853		14,400	547
		608 MAINT & REP GENERAL		3,143		2,596	547-
SUBTOTAL FOR CNTRCTL SVCS				16,996		16,996	
SUBTOTAL FOR BUDGET CODE 5244				16,996		16,996	
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,584			44,584-
SUBTOTAL FOR SUPPLYS&MATL				44,584			44,584-
SUBTOTAL FOR BUDGET CODE 5660				44,584			44,584-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		107,682			107,682-
		169 MAINTENANCE SUPPLIES		8,271			8,271-
SUBTOTAL FOR SUPPLYS&MATL				115,953			115,953-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,000			23,000-
SUBTOTAL FOR CNTRCTL SVCS				23,000			23,000-
SUBTOTAL FOR BUDGET CODE 5703				138,953			138,953-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		99,723		100,000	277
		169 MAINTENANCE SUPPLIES		42,726		84,726	42,000
		199 DATA PROCESSING SUPPLIES		842,830			842,830-
SUBTOTAL FOR SUPPLYS&MATL				985,279		184,726	800,553-
30	PROPTY&EQUIP	337 BOOKS-OTHER		277			277-
SUBTOTAL FOR PROPTY&EQUIP				277			277-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		37,000					37,000-
		SUBTOTAL FOR CNTRCTL SVCS		37,000					37,000-
		SUBTOTAL FOR BUDGET CODE 5713		1,027,556		184,726			842,830-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		15,000					15,000-
		169 MAINTENANCE SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000					20,000-
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		15,000					15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000					15,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		5,489					5,489-
		608 MAINT & REP GENERAL		19,511					19,511-
		615 PRINTING CONTRACTS		4,150					4,150-
		SUBTOTAL FOR CNTRCTL SVCS		29,150					29,150-
		SUBTOTAL FOR BUDGET CODE 5802		64,150					64,150-
BUDGET CODE: 5820 East River Waterfront Esplanade									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		65,033		133,682			68,649
		169 MAINTENANCE SUPPLIES		18,825					18,825-
		199 DATA PROCESSING SUPPLIES		560,223					560,223-
		SUBTOTAL FOR SUPPLYS&MATL		644,081		133,682			510,399-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		8,506					8,506-
		SUBTOTAL FOR PROPTY&EQUIP		8,506					8,506-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,325					1,325-
		608 MAINT & REP GENERAL		1,545					1,545-
		624 CLEANING SERVICES		8,000					8,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,870					10,870-
		SUBTOTAL FOR BUDGET CODE 5820		663,457		133,682			529,775-
BUDGET CODE: 5909 Stapleton Waterfront Open Space									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,154		20,928		4,774	
		199 DATA PROCESSING SUPPLIES		180,255				180,255-	
		SUBTOTAL FOR SUPPLYS&MATL		196,409		20,928		175,481-	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		90,289				90,289-	
		SUBTOTAL FOR PROPTY&EQUIP		90,289				90,289-	
		SUBTOTAL FOR BUDGET CODE 5909		286,698		20,928		265,770-	
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,394		1,394			
		SUBTOTAL FOR OTHR SER&CHR		1,394		1,394			
60	CNTRCTL SVCS	686 PROF SERV OTHER	2	24,606	2	24,606			
		SUBTOTAL FOR CNTRCTL SVCS	2	24,606	2	24,606			
		SUBTOTAL FOR BUDGET CODE 6106	2	26,000	2	26,000			
BUDGET CODE: 6211 MAN ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		85,995		85,995			
		100 SUPPLIES + MATERIALS - GENERAL		8,129		10,494		2,365	
		117 POSTAGE				1,320		1,320	
		169 MAINTENANCE SUPPLIES		2,128				2,128-	
		SUBTOTAL FOR SUPPLYS&MATL		96,252		97,809		1,557	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,040		1,040			
		403 OFFICE SERVICES		224		224			
		412 RENTALS OF MISC.EQUIP		12,262		12,509		247	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		16,526		16,773		247	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,116		1,116	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,116		1,116	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				600		600	
		SUBTOTAL FOR FXD MIS CHGS				600		600	
		SUBTOTAL FOR BUDGET CODE 6211	1	112,778	1	116,298		3,520	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6220 MAN M & O											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			33,783			33,783		
			100 SUPPLIES + MATERIALS - GENERAL			1,093			1,281		188
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,101					3,101-
			169 MAINTENANCE SUPPLIES			686					686-
	SUBTOTAL FOR SUPPLYS&MATL					38,663			35,064		3,599-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			99			99		
			302 TELECOMMUNICATIONS EQUIPMENT						1,656		1,656
			314 OFFICE FURITURE			6,791			1,470		5,321-
	SUBTOTAL FOR PROPTY&EQUIP					6,890			3,225		3,665-
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		164,273	1		77,810		86,463-
			608 MAINT & REP GENERAL	3		84,271	3		6,894		77,377-
	SUBTOTAL FOR CNTRCTL SVCS					4	248,544	4	84,704		163,840-
	SUBTOTAL FOR BUDGET CODE 6220					4	294,097	4	125,053		169,044-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
			100 SUPPLIES + MATERIALS - GENERAL			111,973			91,600		20,373-
			110 FOOD & FORAGE SUPPLIES			57			4,000		3,943
			169 MAINTENANCE SUPPLIES			12,000			12,000		
			170 CLEANING SUPPLIES			500					500-
	SUBTOTAL FOR SUPPLYS&MATL					139,530			122,600		16,930-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			33,249			36,000		2,751
			302 TELECOMMUNICATIONS EQUIPMENT						530		530
			314 OFFICE FURITURE			26,273					26,273-
	SUBTOTAL FOR PROPTY&EQUIP					59,522			36,530		22,992-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			2,784			4,000		1,216
			451 NON OVERNIGHT TRVL EXP-GENERAL			825					825-
	SUBTOTAL FOR OTHR SER&CHR					3,609			4,000		391

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		18,306		4,700		13,606-	
		608 MAINT & REP GENERAL		145,805		136,040		9,765-	
		615 PRINTING CONTRACTS		5,600				5,600-	
		624 CLEANING SERVICES		6,842		4,000		2,842-	
		633 TRANSPORTATION EXPENDITURES	1		1	15,400		15,400	
		671 TRAINING PRGM CITY EMPLOYEES				2,250		2,250	
		686 PROF SERV OTHER				71,484		71,484	
		SUBTOTAL FOR CNTRCTL SVCS	1	176,553	1	233,874		57,321	
		SUBTOTAL FOR BUDGET CODE 6229	1	379,214	1	397,004		17,790	
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,666		16,540		5,874	
		169 MAINTENANCE SUPPLIES		20,362				20,362-	
		SUBTOTAL FOR SUPPLYS&MATL		31,028		16,540		14,488-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		7,967		10,000		2,033	
		SUBTOTAL FOR PROPTY&EQUIP		7,967		10,000		2,033	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				1,990		1,990	
		412 RENTALS OF MISC.EQUIP		1,381		3,179		1,798	
		SUBTOTAL FOR OTHR SER&CHR		1,381		5,169		3,788	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		7,573		5,000		2,573-	
		SUBTOTAL FOR CNTRCTL SVCS		7,573		5,000		2,573-	
		SUBTOTAL FOR BUDGET CODE 6230		47,949		36,709		11,240-	
BUDGET CODE: 6640 MAN RIVERSIDE									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		25,000				25,000-	
		100 SUPPLIES + MATERIALS - GENERAL		236,263		120,915		115,348-	
		101 PRINTING SUPPLIES		3,479		3,479			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		754				754-	
		169 MAINTENANCE SUPPLIES		46,366				46,366-	
		SUBTOTAL FOR SUPPLYS&MATL		311,862		124,394		187,468-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		23,342		42,870		19,528	
		304 MOTOR VEHICLE EQUIPMENT		3,250				3,250-	
		305 MOTOR VEHICLES		38,431				38,431-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		314 OFFICE FURITURE		43,796			43,796-
		SUBTOTAL FOR PROPTY&EQUIP		108,819		42,870	65,949-
40		OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		27,264		1,500	25,764-
		SUBTOTAL FOR OTHER SER&CHR		27,264		1,500	25,764-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5	8,000	5	8,000	
		608 MAINT & REP GENERAL	2	15,000	2	15,000	
		615 PRINTING CONTRACTS		430			430-
		624 CLEANING SERVICES		5,700			5,700-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	2,000	
		686 PROF SERV OTHER	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	9	31,630	9	25,500	6,130-
		SUBTOTAL FOR BUDGET CODE 6640	9	479,575	9	194,264	285,311-
BUDGET CODE: 6642 INWOOD HILL PARK							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				14,844	14,844
		SUBTOTAL FOR SUPPLYS&MATL				14,844	14,844
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				3,977	3,977
		305 MOTOR VEHICLES		24,559			24,559-
		315 OFFICE EQUIPMENT				1,100	1,100
		337 BOOKS-OTHER		60		60	
		SUBTOTAL FOR PROPTY&EQUIP		24,619		5,137	19,482-
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				338	338
		403 OFFICE SERVICES				200	200
		412 RENTALS OF MISC.EQUIP				1,140	1,140
		SUBTOTAL FOR OTHER SER&CHR				1,678	1,678
60		CNTRCTL SVCS 686 PROF SERV OTHER	2		2	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2		2	1,000	1,000
		SUBTOTAL FOR BUDGET CODE 6642	2	24,619	2	22,659	1,960-
BUDGET CODE: 6650 79TH ST BOAT BASIN							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,300			1,300-
		100 SUPPLIES + MATERIALS - GENERAL		13,920		15,720	1,800

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,000		18,000			
		169 MAINTENANCE SUPPLIES		18,500		22,000			3,500
		170 CLEANING SUPPLIES		500					500-
		SUBTOTAL FOR SUPPLYS&MATL		52,220		55,720			3,500
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		17,728		12,400			5,328-
		SUBTOTAL FOR PROPTY&EQUIP		17,728		12,400			5,328-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		22,000		22,000			
		417 ADVERTISING		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		23,000		23,000			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	46,000	4	46,000			
		608 MAINT & REP GENERAL		20,000		20,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	66,000	4	66,000			
		SUBTOTAL FOR BUDGET CODE 6650	4	158,948	4	157,120			1,828-
		TOTAL FOR MANHATTAN OPERATIONS	23	4,929,582	23	1,933,612			2,995,970-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: E571 NOAA Marine Debris Removal									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		33,009					33,009-
		SUBTOTAL FOR CNTRCTL SVCS		33,009					33,009-
		SUBTOTAL FOR BUDGET CODE E571		33,009					33,009-
BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,050					2,050-
		SUBTOTAL FOR SUPPLYS&MATL		2,050					2,050-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE E572		22,050					22,050-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: E580 Spring Creek Park									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE E580		20,000					20,000-
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		140,814		137,814			3,000-
		110 FOOD & FORAGE SUPPLIES				3,000			3,000
		169 MAINTENANCE SUPPLIES		36,591		134,000			97,409
		170 CLEANING SUPPLIES		3,030		8,000			4,970
		SUBTOTAL FOR SUPPLYS&MATL		180,435		282,814			102,379
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,878		38,000			7,122
		314 OFFICE FURITURE		470					470-
		SUBTOTAL FOR PROPTY&EQUIP		31,348		38,000			6,652
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		29,227		50,000			20,773
		451 NON OVERNIGHT TRVL EXP-GENERAL		41,122					41,122-
		SUBTOTAL FOR OTHR SER&CHR		70,349		50,000			20,349-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	12	25,000	12	25,000			
		SUBTOTAL FOR CNTRCTL SVCS	12	25,000	12	25,000			
		SUBTOTAL FOR BUDGET CODE 2360	12	307,132	12	395,814			88,682
BUDGET CODE: 5219 New York Hospital Queens									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		450					450-
		SUBTOTAL FOR SUPPLYS&MATL		450					450-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,950					3,950-
		SUBTOTAL FOR PROPTY&EQUIP		3,950					3,950-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		75,000					75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 5219		79,400					79,400-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		50,000			50,000-
				SUBTOTAL FOR OTHR SER&CHR		50,000			50,000-
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 5263		2,550,000			2,550,000-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		84,877			84,877-
				SUBTOTAL FOR SUPPLYS&MATL		84,877			84,877-
				SUBTOTAL FOR BUDGET CODE 5704		84,877			84,877-
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCE									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		90,647			90,647-
				SUBTOTAL FOR CNTRCTL SVCS		90,647			90,647-
				SUBTOTAL FOR BUDGET CODE 5766		90,647			90,647-
BUDGET CODE: 5813 Ft. Totten Lab Share									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
				SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
40	OTHR	SER&CHR	403	OFFICE SERVICES		150			150-
				SUBTOTAL FOR OTHR SER&CHR		150			150-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		26,000			26,000-
			608	MAINT & REP GENERAL		17,600			17,600-
				SUBTOTAL FOR CNTRCTL SVCS		43,600			43,600-
				SUBTOTAL FOR BUDGET CODE 5813		53,750			53,750-
BUDGET CODE: 5814 Queens Plaza Project Area									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		34,544	30,000		4,544-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					34,544		30,000	4,544-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		840				840-	
SUBTOTAL FOR OTHR SER&CHR					840			840-	
SUBTOTAL FOR BUDGET CODE 5814					35,384		30,000	5,384-	
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		700				700-	
		100 SUPPLIES + MATERIALS - GENERAL		19,581				19,581-	
		169 MAINTENANCE SUPPLIES		1,952				1,952-	
SUBTOTAL FOR SUPPLYS&MATL					22,233			22,233-	
SUBTOTAL FOR BUDGET CODE 5816					22,233			22,233-	
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		158,500		147,200		11,300-	
SUBTOTAL FOR CNTRCTL SVCS					158,500		147,200	11,300-	
SUBTOTAL FOR BUDGET CODE 5940					161,500		147,200	14,300-	
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000			
		100 SUPPLIES + MATERIALS - GENERAL		712		28,523		27,811	
		117 POSTAGE				5,000		5,000	
		169 MAINTENANCE SUPPLIES		8,200				8,200-	
SUBTOTAL FOR SUPPLYS&MATL					178,912		203,523	24,611	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				9,250		9,250	
		412 RENTALS OF MISC.EQUIP		67,118		19,367		47,751-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,300		7,300			
SUBTOTAL FOR OTHR SER&CHR					74,418		35,917	38,501-	
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,600				2,600-	
SUBTOTAL FOR CNTRCTL SVCS					2,600			2,600-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6310				255,930		239,440	16,490-
BUDGET CODE: 6320 QUEENS M & O							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		100 SUPPLIES + MATERIALS - GENERAL		58,553		12,000	46,553-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500	1,500-
		169 MAINTENANCE SUPPLIES		66,578			66,578-
		170 CLEANING SUPPLIES		47,000			47,000-
SUBTOTAL FOR SUPPLYS&MATL				222,131		13,500	208,631-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,391		12,600	7,209
		302 TELECOMMUNICATIONS EQUIPMENT				2,655	2,655
		314 OFFICE FURITURE		850			850-
SUBTOTAL FOR PROPTY&EQUIP				6,241		15,255	9,014
40	OTHR SER&CHR	403 OFFICE SERVICES		35			35-
		407 MAINT & REP OF MOTOR VEH EQUIP				1,080	1,080
		412 RENTALS OF MISC.EQUIP		6,428			6,428-
		451 NON OVERNIGHT TRVL EXP-GENERAL		275			275-
SUBTOTAL FOR OTHR SER&CHR				6,738		1,080	5,658-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,400			50,400-
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,500	3,500
		608 MAINT & REP GENERAL		11,000			11,000-
SUBTOTAL FOR CNTRCTL SVCS			1	61,400	1	3,500	57,900-
SUBTOTAL FOR BUDGET CODE 6320			1	296,510	1	33,335	263,175-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		799		110	689-
		110 FOOD & FORAGE SUPPLIES				1,500	1,500
		169 MAINTENANCE SUPPLIES		8,241			8,241-
SUBTOTAL FOR SUPPLYS&MATL				9,040		1,610	7,430-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				3,730	3,730
SUBTOTAL FOR PROPTY&EQUIP						3,730	3,730
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,700	3,700

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		12,000		12,000		
			SUBTOTAL FOR OTHR SER&CHR		12,000		15,700		3,700
60			CNTRCTL SVCS 608 MAINT & REP GENERAL		45,114		16,000		29,114-
			615 PRINTING CONTRACTS		2,000		2,000		
			686 PROF SERV OTHER				26,374		26,374
			SUBTOTAL FOR CNTRCTL SVCS		47,114		44,374		2,740-
			SUBTOTAL FOR BUDGET CODE 6329		68,154		65,414		2,740-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,794		4,655		19,139-
			169 MAINTENANCE SUPPLIES		329,760		40,000		289,760-
			170 CLEANING SUPPLIES		5,222				5,222-
			SUBTOTAL FOR SUPPLYS&MATL		358,776		44,655		314,121-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		14,790		10,000		4,790-
			SUBTOTAL FOR PROPTY&EQUIP		14,790		10,000		4,790-
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		7,000				7,000-
			SUBTOTAL FOR OTHR SER&CHR		7,000				7,000-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL	1		1	1,000		1,000
			SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000		1,000
			SUBTOTAL FOR BUDGET CODE 6330	1	380,566	1	55,655		324,911-
BUDGET CODE: 6377 Fort Totten									
10	856001		SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		5,275				5,275-
			100 SUPPLIES + MATERIALS - GENERAL		38,088		36,635		1,453-
			169 MAINTENANCE SUPPLIES		718		10,000		9,282
			SUBTOTAL FOR SUPPLYS&MATL		44,081		46,635		2,554
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		26,077		14,000		12,077-
			305 MOTOR VEHICLES		23,971				23,971-
			314 OFFICE FURITURE		3,480				3,480-
			SUBTOTAL FOR PROPTY&EQUIP		53,528		14,000		39,528-
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		3,792		5,000		1,208

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				3,792		5,000	1,208
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,750		50,000	46,250
SUBTOTAL FOR CNTRCTL SVCS				3,750		50,000	46,250
SUBTOTAL FOR BUDGET CODE 6377				105,151		115,635	10,484
BUDGET CODE: 6660 SO QNS PARK ASSOC							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		100 SUPPLIES + MATERIALS - GENERAL				11,813	11,813
		169 MAINTENANCE SUPPLIES		9,073			9,073-
SUBTOTAL FOR SUPPLYS&MATL				15,073		11,813	3,260-
30	PROPTY&EQUIP	314 OFFICE FURITURE		5,568			5,568-
		315 OFFICE EQUIPMENT		163		3,198	3,035
SUBTOTAL FOR PROPTY&EQUIP				5,731		3,198	2,533-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,947		7,740	5,793
SUBTOTAL FOR OTHR SER&CHR				1,947		7,740	5,793
SUBTOTAL FOR BUDGET CODE 6660				22,751		22,751	
BUDGET CODE: 6661 ST ALBANS FACILITY							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				6,100	6,100
SUBTOTAL FOR OTHR SER&CHR						6,100	6,100
SUBTOTAL FOR BUDGET CODE 6661						6,100	6,100
TOTAL FOR QUEENS OPERATIONS			14	4,589,044	14	1,111,344	3,477,700-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
		100 SUPPLIES + MATERIALS - GENERAL		235,764		155,921	79,843-
		169 MAINTENANCE SUPPLIES		109,100		15,000	94,100-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		170 CLEANING SUPPLIES		3,658				3,658-	
		SUBTOTAL FOR SUPPLYS&MATL		388,522		210,921		177,601-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,135		40,000		27,865	
		305 MOTOR VEHICLES		51,275				51,275-	
		314 OFFICE FURITURE		1,015				1,015-	
		315 OFFICE EQUIPMENT		1,986				1,986-	
		319 SECURITY EQUIPMENT		628		2,500		1,872	
		337 BOOKS-OTHER		407				407-	
		SUBTOTAL FOR PROPTY&EQUIP		67,446		42,500		24,946-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,250		5,250	
		412 RENTALS OF MISC.EQUIP		15,502		3,000		12,502-	
		SUBTOTAL FOR OTHR SER&CHR		15,502		8,250		7,252-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		228,841		2,000		226,841-	
		608 MAINT & REP GENERAL		27,250		27,250			
		SUBTOTAL FOR CNTRCTL SVCS		256,091		29,250		226,841-	
		SUBTOTAL FOR BUDGET CODE 2380		727,561		290,921		436,640-	
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,949				25,949-	
		SUBTOTAL FOR SUPPLYS&MATL		25,949				25,949-	
		SUBTOTAL FOR BUDGET CODE 5705		25,949				25,949-	
BUDGET CODE: 5718 CREEK LANDING PLANNING & ASSESSMENT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,000				90,000-	
		SUBTOTAL FOR CNTRCTL SVCS		90,000				90,000-	
		SUBTOTAL FOR BUDGET CODE 5718		90,000				90,000-	
BUDGET CODE: 5720 GREENBELT TRAIL SUSTAINABILITY INIT									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,150				2,150-	
		SUBTOTAL FOR SUPPLYS&MATL		2,150				2,150-	
		SUBTOTAL FOR BUDGET CODE 5720		2,150				2,150-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5721 Greenbelt Trail Sus Init - Rec Trails Pr										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	6,322					6,322-
		SUBTOTAL FOR PROPTY&EQUIP			6,322					6,322-
		SUBTOTAL FOR BUDGET CODE 5721			6,322					6,322-
BUDGET CODE: 5862 Staten Island Youth Soccer League										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	14,927					14,927-
		SUBTOTAL FOR SUPPLYS&MATL			14,927					14,927-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	163,828					163,828-
		SUBTOTAL FOR PROPTY&EQUIP			163,828					163,828-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	11,680					11,680-
		SUBTOTAL FOR OTHR SER&CHR			11,680					11,680-
		SUBTOTAL FOR BUDGET CODE 5862			190,435					190,435-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg										
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 5880			2,000					2,000-
BUDGET CODE: 5895 Mountain Mint Mitigation										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	18,722					18,722-
		SUBTOTAL FOR SUPPLYS&MATL			18,722					18,722-
30		PROPTY&EQUIP	337	BOOKS-OTHER	48,796					48,796-
		SUBTOTAL FOR PROPTY&EQUIP			48,796					48,796-
		SUBTOTAL FOR BUDGET CODE 5895			67,518					67,518-
BUDGET CODE: 6410 S I ADMINISTRATION										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	31,040			31,040		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL					3,898	3,898
		117 POSTAGE					3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		31,040			37,938	6,898
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					750	750
		403 OFFICE SERVICES					50	50
		404 TRAVELING EXPENSES					3,982	3,982
		412 RENTALS OF MISC.EQUIP					6,652	6,652
		451 NON OVERNIGHT TRVL EXP-GENERAL		56,107			9,000	47,107-
		SUBTOTAL FOR OTHR SER&CHR		56,107			20,434	35,673-
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE	1		1		234	234
		671 TRAINING PRGM CITY EMPLOYEES	1		1		307	307
		SUBTOTAL FOR CNTRCTL SVCS	2		2		541	541
70		FXD MIS CHGS						
		732 MISCELLANEOUS AWARDS					900	900
		SUBTOTAL FOR FXD MIS CHGS					900	900
		SUBTOTAL FOR BUDGET CODE 6410	2	87,147	2		61,071	26,076-
BUDGET CODE: 6415 GREENBELT NATURE CENTER								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		12,474			14,776	2,302
		117 POSTAGE		800			2,500	1,700
		169 MAINTENANCE SUPPLIES		4,756				4,756-
		170 CLEANING SUPPLIES		15				15-
		199 DATA PROCESSING SUPPLIES		195				195-
		SUBTOTAL FOR SUPPLYS&MATL		18,240			17,276	964-
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT					455	455
		314 OFFICE FURITURE		2,278				2,278-
		332 PURCH DATA PROCESSING EQUIPT		71				71-
		SUBTOTAL FOR PROPTY&EQUIP		2,349			455	1,894-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		572				572-
		403 OFFICE SERVICES					1,107	1,107

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			404 TRAVELING EXPENSES				500		500
			412 RENTALS OF MISC.EQUIP		7,898		10,398		2,500
			417 ADVERTISING				1,446		1,446
			451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
			453 OVERNIGHT TRVL EXP-GENERAL		500				500-
			490 SPECIAL SERVICES		1,400				1,400-
			SUBTOTAL FOR OTHR SER&CHR		10,370		13,951		3,581
60			602 TELECOMMUNICATIONS MAINT	1		1	364		364
			608 MAINT & REP GENERAL	2		2	1,255		1,255
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,435		1,435
			671 TRAINING PRGM CITY EMPLOYEES		629				629-
			SUBTOTAL FOR CNTRCTL SVCS	4	629	4	3,054		2,425
			SUBTOTAL FOR BUDGET CODE 6415	4	31,588	4	34,736		3,148
BUDGET CODE: 6420 SI M & O									
10			100 SUPPLIES + MATERIALS - GENERAL				26,290		26,290
			SUBTOTAL FOR SUPPLYS&MATL				26,290		26,290
30			300 EQUIPMENT GENERAL		10,431		3,111		7,320-
			315 OFFICE EQUIPMENT				45		45
			SUBTOTAL FOR PROPTY&EQUIP		10,431		3,156		7,275-
40			400 CONTRACTUAL SERVICES-GENERAL				250		250
			412 RENTALS OF MISC.EQUIP				900		900
			SUBTOTAL FOR OTHR SER&CHR				1,150		1,150
60			608 MAINT & REP GENERAL	3	29,000	3	2,200		26,800-
			624 CLEANING SERVICES		14,000				14,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	43,000	3	2,200		40,800-
			SUBTOTAL FOR BUDGET CODE 6420	3	53,431	3	32,796		20,635-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10			100 SUPPLIES + MATERIALS - GENERAL		2,363		2,560		197
			SUBTOTAL FOR SUPPLYS&MATL		2,363		2,560		197
30			300 EQUIPMENT GENERAL		2,197		2,000		197-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					2,197			2,000		197-
60	CNTRCTL SVCS	686 PROF SERV OTHER			1,857			1,857		
SUBTOTAL FOR CNTRCTL SVCS					1,857			1,857		
SUBTOTAL FOR BUDGET CODE 6429					6,417			6,417		
BUDGET CODE: 6430 S I TECHNICAL SERVICES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			13,005			33,005		20,000
		169 MAINTENANCE SUPPLIES			20,125			20,125		125-
SUBTOTAL FOR SUPPLYS&MATL					33,130			33,005		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,809			2,809		
SUBTOTAL FOR PROPTY&EQUIP					2,809			2,809		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			400			400		
		412 RENTALS OF MISC.EQUIP			1,600			1,600		
SUBTOTAL FOR OTHR SER&CHR					2,000			2,000		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		3,900	1		3,900		
SUBTOTAL FOR CNTRCTL SVCS					3,900	1		3,900		
SUBTOTAL FOR BUDGET CODE 6430					41,839	1		41,714		125-
BUDGET CODE: 6680 CROMWELL CENTER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,774			6,774		
SUBTOTAL FOR SUPPLYS&MATL					6,774			6,774		
SUBTOTAL FOR BUDGET CODE 6680					6,774			6,774		
TOTAL FOR STATEN ISLAND OPERATIONS				10	1,339,131	10		474,429		864,702-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION										
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			578,000			578,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				578,000		578,000	
SUBTOTAL FOR BUDGET CODE 6817				578,000		578,000	
TOTAL FOR BRONX RECREATION				578,000		578,000	
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		15,145		41,142	25,997
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
		169 MAINTENANCE SUPPLIES		82,522		115,000	32,478
		199 DATA PROCESSING SUPPLIES		963			963-
SUBTOTAL FOR SUPPLYS&MATL				104,430		163,942	59,512
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		72,752		6,000	66,752-
		314 OFFICE FURITURE		854			854-
SUBTOTAL FOR PROPTY&EQUIP				73,606		6,000	67,606-
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		4,441			4,441-
		400 CONTRACTUAL SERVICES-GENERAL				12,000	12,000
		412 RENTALS OF MISC.EQUIP		4,380			4,380-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000			9,000-
		490 SPECIAL SERVICES		260			260-
SUBTOTAL FOR OTHR SER&CHR				18,081		12,000	6,081-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		36,296			36,296-
		608 MAINT & REP GENERAL	3	5,000	3	5,000	
		624 CLEANING SERVICES		1,057		3,000	1,943
SUBTOTAL FOR CNTRCTL SVCS			3	42,353	3	8,000	34,353-
SUBTOTAL FOR BUDGET CODE 2690			3	238,470	3	189,942	48,528-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		2,642,670		2,142,670	500,000-
SUBTOTAL FOR CNTRCTL SVCS				2,642,670		2,142,670	500,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2694					2,642,670				500,000-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		642,099			567,099-
				169	MAINTENANCE SUPPLIES	13,276			13,276-
SUBTOTAL FOR SUPPLYS&MATL					655,375				580,375-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,325			12,325-
SUBTOTAL FOR PROPTY&EQUIP					12,325				12,325-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			200,000		200,000
SUBTOTAL FOR OTHR SER&CHR							200,000		200,000
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP			300,000		300,000
				608	MAINT & REP GENERAL	159,500			107,000-
SUBTOTAL FOR CNTRCTL SVCS					159,500		352,500		193,000
SUBTOTAL FOR BUDGET CODE 2695					827,200		627,500		199,700-
BUDGET CODE: 5715 Smart Parking Advncng Comprhnsv Envr Sus									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		195,000			195,000-
SUBTOTAL FOR CNTRCTL SVCS					195,000				195,000-
SUBTOTAL FOR BUDGET CODE 5715					195,000				195,000-
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM									
10		SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,824			11,824-
SUBTOTAL FOR PROPTY&EQUIP					11,824				11,824-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		71,290			71,290-
				608	MAINT & REP GENERAL	253			253-
SUBTOTAL FOR CNTRCTL SVCS					71,543				71,543-
SUBTOTAL FOR BUDGET CODE 5999					93,367				93,367-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6900 TECH SER CENTRAL								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000		
SUBTOTAL FOR BUDGET CODE 6900				35,000		35,000		
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,060,602			1,060,602-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,894			1,894-	
	100	SUPPLIES + MATERIALS - GENERAL		109,313	102,709		6,604-	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		200,000	252,000		52,000	
	117	POSTAGE			2,000		2,000	
	169	MAINTENANCE SUPPLIES		124,511			124,511-	
	170	CLEANING SUPPLIES		4,242			4,242-	
SUBTOTAL FOR SUPPLYS&MATL				1,500,562	356,709		1,143,853-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,309	43,305		22,004-	
		305 MOTOR VEHICLES		723,190	65,800		657,390-	
		319 SECURITY EQUIPMENT			10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		8,809			8,809-	
		338 LIBRARY BOOKS			2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				797,308	121,105		676,203-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,100,000			1,100,000-	
		400 CONTRACTUAL SERVICES-GENERAL			1,000		1,000	
		412 RENTALS OF MISC.EQUIP		2,737			2,737-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,000	5,000		45,000-	
SUBTOTAL FOR OTHR SER&CHR				1,152,737	6,000		1,146,737-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		131,860	100,000		31,860-	
		607 MAINT & REP MOTOR VEH EQUIP	3	353,425	500,000		146,575	
		608 MAINT & REP GENERAL	3	24,500	25,000		500	
		671 TRAINING PRGM CITY EMPLOYEES	1		25,000		25,000	
SUBTOTAL FOR CNTRCTL SVCS				7	509,785	7	650,000	140,215
SUBTOTAL FOR BUDGET CODE 6910				7	3,960,392	7	1,133,814	2,826,578-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE									
10		SUPPLYS&MATL	100					6,500	6,500
		SUBTOTAL FOR SUPPLYS&MATL						6,500	6,500
		SUBTOTAL FOR BUDGET CODE 6920						6,500	6,500
TOTAL FOR FIVE BORO				10	7,992,099	10		4,135,426	3,856,673-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES									
BUDGET CODE: 5238 Brooklyn Bridge Park Development									
10		SUPPLYS&MATL	100		55,988				55,988-
		SUBTOTAL FOR SUPPLYS&MATL			55,988				55,988-
		SUBTOTAL FOR BUDGET CODE 5238			55,988				55,988-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM									
10		SUPPLYS&MATL	100		2,377			49,000	46,623
			110		567				567-
		SUBTOTAL FOR SUPPLYS&MATL			2,944			49,000	46,056
30		PROPTY&EQUIP	305		60,200				60,200-
		SUBTOTAL FOR PROPTY&EQUIP			60,200				60,200-
40		OTHR SER&CHR	412		1,792				1,792-
		SUBTOTAL FOR OTHR SER&CHR			1,792				1,792-
		SUBTOTAL FOR BUDGET CODE 5247			64,936			49,000	15,936-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
10		SUPPLYS&MATL	100		33,124				33,124-
			199		924,357				924,357-
		SUBTOTAL FOR SUPPLYS&MATL			957,481				957,481-
30		PROPTY&EQUIP	300		3,380				3,380-
			319		13,496				13,496-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					16,876					16,876-
SUBTOTAL FOR BUDGET CODE 5276					974,357					974,357-
BUDGET CODE: 5861 Met Detail - UPS										
30		PROPTY&EQUIP		305	MOTOR VEHICLES			35,500		35,500-
SUBTOTAL FOR PROPTY&EQUIP					35,500					35,500-
SUBTOTAL FOR BUDGET CODE 5861					35,500					35,500-
BUDGET CODE: 5996 HUDSON PARK										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			10,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000					10,000-
SUBTOTAL FOR BUDGET CODE 5996					10,000					10,000-
BUDGET CODE: 6510 U P S										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			10,000	10,000	
			100		SUPPLIES + MATERIALS - GENERAL			80,431	28,290	52,141-
			107		MEDICAL,SURGICAL & LAB SUPPLY			31,000	11,000	20,000-
			110		FOOD & FORAGE SUPPLIES			8,000	8,000	8,000
			169		MAINTENANCE SUPPLIES			7,970	1,500	6,470-
			170		CLEANING SUPPLIES			420	420	420-
SUBTOTAL FOR SUPPLYS&MATL					129,821			58,790		71,031-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			13,397	36,000	22,603
				302	TELECOMMUNICATIONS EQUIPMENT			3,500	3,500	
				305	MOTOR VEHICLES				8,000	8,000
				315	OFFICE EQUIPMENT			4,410	4,410	4,410-
				319	SECURITY EQUIPMENT			23,592	14,340	9,252-
				332	PURCH DATA PROCESSING EQUIPT			3,000	11,000	8,000
				337	BOOKS-OTHER			2,000	2,000	
SUBTOTAL FOR PROPTY&EQUIP					49,899			74,840		24,941
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			26,735	32,000	5,265
				412	RENTALS OF MISC.EQUIP			20,000	15,000	5,000-
				451	NON OVERNIGHT TRVL EXP-GENERAL			35,000	35,000	
				453	OVERNIGHT TRVL EXP-GENERAL			400		400-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		490	SPECIAL SERVICES		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		85,135		85,000		135-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		325				325-
		607	MAINT & REP MOTOR VEH EQUIP		2,000		2,000		
		608	MAINT & REP GENERAL		2,160				2,160-
		615	PRINTING CONTRACTS		2,315				2,315-
		671	TRAINING PRGM CITY EMPLOYEES	2	125	2	20,000		19,875
		681	PROF SERV ACCTING & AUDITING	1	1,603	1	1,603		
		684	PROF SERV COMPUTER SERVICES	1	7,715			1-	7,715-
		686	PROF SERV OTHER	1	1,397	1	1,397		
			SUBTOTAL FOR CNTRCTL SVCS	5	17,640	4	25,000	1-	7,360
			SUBTOTAL FOR BUDGET CODE 6510	5	282,495	4	243,630	1-	38,865-
			TOTAL FOR URBAN PARK SERVICES	5	1,423,276	4	292,630	1-	1,130,646-
			TOTAL FOR MAINT & OPERATIONS - OTPS	204	135,781,676	200	101,005,434	4-	34,776,242-

DEPARTMENTAL ESTIMATES - FY20
 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	6,596,216	135,781,676	2,948,897	101,005,434	34,776,242-
FINANCIAL PLAN SAVINGS				144,740	144,740
APPROPRIATION		135,781,676		101,150,174	34,631,502-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		109,097,900		92,614,645	16,483,255-
OTHER CATEGORICAL		11,852,597		476,332	11,376,265-
CAPITAL FUNDS - I.F.A.					
STATE		1,768,583		147,200	1,621,383-
FEDERAL - C.D.		7,837,382		4,161,997	3,675,385-
FEDERAL - OTHER		457,876			457,876-
INTRA-CITY SALES		4,767,338		3,750,000	1,017,338-
TOTAL		135,781,676		101,150,174	34,631,502-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 7822 Telecommunication										
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			1,561,389		1,561,389
					SUBTOTAL FOR OTHR SER&CHR			1,561,389		1,561,389
					SUBTOTAL FOR BUDGET CODE 7822			1,561,389		1,561,389
					TOTAL FOR			1,561,389		1,561,389
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT										
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS										
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			23,172		23,172-
					SUBTOTAL FOR SUPPLYS&MATL			23,172		23,172-
30	PROPTY&EQUIP		314		OFFICE FURITURE			4,750		4,750-
					SUBTOTAL FOR PROPTY&EQUIP			4,750		4,750-
					SUBTOTAL FOR BUDGET CODE 5151			27,922		27,922-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC										
10	SUPPLYS&MATL	856001	10F		MOTOR VEHICLE FUEL			500		500
					SUBTOTAL FOR SUPPLYS&MATL			500		500
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			15,622,881		15,622,881
					SUBTOTAL FOR OTHR SER&CHR			15,622,881		15,622,881
					SUBTOTAL FOR BUDGET CODE 7000			15,623,381		15,623,381
BUDGET CODE: 7800 CENTRAL ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			92,157		92,157
			100		SUPPLIES + MATERIALS - GENERAL			295,773		461,661
			101		PRINTING SUPPLIES			22,500		22,500
			107		MEDICAL,SURGICAL & LAB SUPPLY			370		370-
			110		FOOD & FORAGE SUPPLIES			943		943-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		81,624				81,624-
			169 MAINTENANCE SUPPLIES		10,871				10,871-
			170 CLEANING SUPPLIES		11,414				11,414-
			SUBTOTAL FOR SUPPLYS&MATL		515,652		576,318		60,666
30			300 EQUIPMENT GENERAL		16,170		17,000		830
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
			314 OFFICE FURITURE		10,000		10,000		
			315 OFFICE EQUIPMENT		25,000		25,000		
			332 PURCH DATA PROCESSING EQUIPT		830				830-
			337 BOOKS-OTHER		28,500		30,000		1,500
			338 LIBRARY BOOKS		1,200		1,200		
			SUBTOTAL FOR PROPTY&EQUIP		86,700		88,200		1,500
40			400 CONTRACTUAL SERVICES-GENERAL		35,000		35,000		
			403 OFFICE SERVICES		10,500		10,500		
			412 RENTALS OF MISC.EQUIP		95,000		150,000		55,000
			414 RENTALS - LAND BLDGS & STRUCTS		4,335,753		4,335,753		
			417 ADVERTISING		150				150-
			451 NON OVERNIGHT TRVL EXP-GENERAL		91,225		65,000		26,225-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		26,900				26,900-
			453 OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
			490 SPECIAL SERVICES		175				175-
			SUBTOTAL FOR OTHR SER&CHR		4,614,703		4,596,253		18,450-
60			600 CONTRACTUAL SERVICES GENERAL	5	142,235	5	62,434		79,801-
			602 TELECOMMUNICATIONS MAINT	7	35,078	7	45,078		10,000
			608 MAINT & REP GENERAL	11	25,000	11	25,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	19,600	5	90,000		70,400
			615 PRINTING CONTRACTS	1	138,907	1	143,000		4,093
			624 CLEANING SERVICES	3	5,000	3	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	2	33,051	2	30,000		3,051-
			676 MAINT & OPER OF INFRASTRUCTURE	1	71,000			1-	71,000-
			686 PROF SERV OTHER	4	532	4	30,000		29,468
			SUBTOTAL FOR CNTRCTL SVCS	39	470,403	38	430,512	1-	39,891-
70			732 MISCELLANEOUS AWARDS		6,825		3,000		3,825-
			SUBTOTAL FOR FXD MIS CHGS		6,825		3,000		3,825-
			SUBTOTAL FOR BUDGET CODE 7800	39	5,694,283	38	5,694,283	1-	

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7823 CENTRAL PROGRAMS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,634		39,000	37,366
		117 POSTAGE				2,000	2,000
		169 MAINTENANCE SUPPLIES		4,306			4,306-
		170 CLEANING SUPPLIES		334			334-
		199 DATA PROCESSING SUPPLIES		251,808		162,068	89,740-
		SUBTOTAL FOR SUPPLYS&MATL		258,082		203,068	55,014-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		830			830-
		332 PURCH DATA PROCESSING EQUIPT		170,164		171,833	1,669
		337 BOOKS-OTHER		32,179		6,500	25,679-
		SUBTOTAL FOR PROPTY&EQUIP		203,173		178,333	24,840-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		16,000			16,000-
		SUBTOTAL FOR OTHR SER&CHR		16,000			16,000-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		4,250			4,250-
		671 TRAINING PRGM CITY EMPLOYEES	1	42,396	1	62,500	20,104
		684 PROF SERV COMPUTER SERVICES	1	25,000	1	105,000	80,000
		SUBTOTAL FOR CNTRCTL SVCS	2	71,646	2	167,500	95,854
		SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	548,901	
		TOTAL FOR DEPUTY COMM OF MGMT	41	21,894,487	40	21,866,565	1-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		30,599			30,599-
		SUBTOTAL FOR CNTRCTL SVCS		30,599			30,599-
		SUBTOTAL FOR BUDGET CODE 5150		30,599			30,599-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		30,599			30,599-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: 7824 Urban Heat Island Study							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		177,000			177,000-
		SUBTOTAL FOR CNTRCTL SVCS		177,000			177,000-
		SUBTOTAL FOR BUDGET CODE 7824		177,000			177,000-
		TOTAL FOR CENTRAL OPERATIONS		177,000			177,000-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS			41	23,663,475	40	23,427,954	1- 235,521-

DEPARTMENTAL ESTIMATES - FY20
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	17,276,927	23,663,475	17,276,927	23,427,954	235,521-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,663,475		23,427,954	235,521-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,604,954		23,427,954	177,000-
OTHER CATEGORICAL		27,922			27,922-
CAPITAL FUNDS - I.F.A.					
STATE		30,599			30,599-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 23,663,475		 23,427,954	 235,521-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4981 Obesity Task Force: Shape Up										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			28,940			60,000		31,060
		110 FOOD & FORAGE SUPPLIES			6,310					6,310-
		SUBTOTAL FOR SUPPLYS&MATL			35,250			60,000		24,750
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			3,770					3,770-
		417 ADVERTISING			6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR			9,770					9,770-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS		1	14,980				1-	14,980-
		SUBTOTAL FOR CNTRCTL SVCS		1	14,980				1-	14,980-
		SUBTOTAL FOR BUDGET CODE 4981		1	60,000			60,000	1-	
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			54,562			54,562		
		SUBTOTAL FOR SUPPLYS&MATL			54,562			54,562		
		SUBTOTAL FOR BUDGET CODE 4982			54,562			54,562		
BUDGET CODE: 4993 DOE Learn To Swim Program										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			34,644					34,644-
		SUBTOTAL FOR SUPPLYS&MATL			34,644					34,644-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			270					270-
		SUBTOTAL FOR PROPTY&EQUIP			270					270-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,500					1,500-
		686 PROF SERV OTHER		1	535				1-	535-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,035				1-	2,035-
		SUBTOTAL FOR BUDGET CODE 4993		1	36,949				1-	36,949-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL						321,819		321,819
		SUBTOTAL FOR SUPPLYS&MATL						321,819		321,819

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5360						321,819		321,819
BUDGET CODE: 9705 Citywide Recreation								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		233,566		233,566-
				110 FOOD & FORAGE SUPPLIES		1		1-
		SUBTOTAL FOR SUPPLYS&MATL				233,567		233,567-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,221		15,221-
		SUBTOTAL FOR CNTRCTL SVCS				15,221		15,221-
SUBTOTAL FOR BUDGET CODE 9705						248,788		248,788-
TOTAL FOR			2			400,299	2-	36,082
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 5310 Snack Reimbursement Program								
10		SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		6,946		6,946-
		SUBTOTAL FOR SUPPLYS&MATL				6,946		6,946-
SUBTOTAL FOR BUDGET CODE 5310						6,946		6,946-
BUDGET CODE: 5311 Central Recreation Programs								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,985		44,985-
				110 FOOD & FORAGE SUPPLIES		725		725-
		SUBTOTAL FOR SUPPLYS&MATL				45,710		45,710-
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,393		3,393-
		SUBTOTAL FOR PROPTY&EQUIP				3,393		3,393-
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,965		1,965-
		SUBTOTAL FOR OTHR SER&CHR				1,965		1,965-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,960		6,960-
				633 TRANSPORTATION EXPENDITURES		500		500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,500			1-	4,500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	11,960			1-	11,960-	
		SUBTOTAL FOR BUDGET CODE 5311	1	63,028			1-	63,028-	
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,860				4,860-	
		SUBTOTAL FOR SUPPLYS&MATL		4,860				4,860-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,650				7,650-	
		332 PURCH DATA PROCESSING EQUIPT		5,908				5,908-	
		337 BOOKS-OTHER		1,582				1,582-	
		SUBTOTAL FOR PROPTY&EQUIP		15,140				15,140-	
		SUBTOTAL FOR BUDGET CODE 5316		20,000				20,000-	
BUDGET CODE: 5325 ShapeUp NYC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69,839				69,839-	
		SUBTOTAL FOR SUPPLYS&MATL		69,839				69,839-	
		SUBTOTAL FOR BUDGET CODE 5325		69,839				69,839-	
BUDGET CODE: 9740 CENTRAL RECREATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,000				4,000-	
		100 SUPPLIES + MATERIALS - GENERAL		225,882		371,154		145,272	
		107 MEDICAL,SURGICAL & LAB SUPPLY		65				65-	
		110 FOOD & FORAGE SUPPLIES		51,385		1,000		50,385-	
		169 MAINTENANCE SUPPLIES		32,739		60,000		27,261	
		170 CLEANING SUPPLIES		16				16-	
		SUBTOTAL FOR SUPPLYS&MATL		314,087		432,154		118,067	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		222,655		7,237		215,418-	
		314 OFFICE FURITURE		19,212				19,212-	
		315 OFFICE EQUIPMENT		519		2,619		2,100	
		332 PURCH DATA PROCESSING EQUIPT		2,344				2,344-	
		SUBTOTAL FOR PROPTY&EQUIP		244,730		9,856		234,874-	
40 OTHR SER&CHR		403 OFFICE SERVICES		959				959-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			404 TRAVELING EXPENSES		500		500	
			412 RENTALS OF MISC.EQUIP		41,893		91,000	49,107
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		500	1,100-
			SUBTOTAL FOR OTHR SER&CHR		44,952		92,000	47,048
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,055			85,055-
			608 MAINT & REP GENERAL		4,160			4,160-
			615 PRINTING CONTRACTS		1,625			1,625-
			633 TRANSPORTATION EXPENDITURES		13,725			13,725-
			671 TRAINING PRGM CITY EMPLOYEES		15,347			15,347-
			695 EDUCATION & REC FOR YOUTH PRGM		40,000			40,000-
			SUBTOTAL FOR CNTRCTL SVCS		159,912			159,912-
			SUBTOTAL FOR BUDGET CODE 9740		763,681		534,010	229,671-
			TOTAL FOR CENTRAL RECREATION	1	923,494		534,010	1- 389,484-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 9040 BRONX RECREATION								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
			100 SUPPLIES + MATERIALS - GENERAL		21,048		61,261	40,213
			101 PRINTING SUPPLIES		500		500	
			110 FOOD & FORAGE SUPPLIES		1,500		1,500	
			SUBTOTAL FOR SUPPLYS&MATL		33,048		63,261	30,213
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,592		4,250	41,342-
			315 OFFICE EQUIPMENT		650		650	
			SUBTOTAL FOR PROPTY&EQUIP		46,242		4,900	41,342-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				3,500	3,500
			412 RENTALS OF MISC.EQUIP		13,871		10,000	3,871-
			SUBTOTAL FOR OTHR SER&CHR		13,871		13,500	371-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	10,000	5,000
			608 MAINT & REP GENERAL	1	5,000	1	25,000	20,000
			633 TRANSPORTATION EXPENDITURES		3,500			3,500-
			695 EDUCATION & REC FOR YOUTH PRGM	1	9,252	1	20,000	10,748

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			3	22,752	3	55,000	32,248
SUBTOTAL FOR BUDGET CODE 9040			3	115,913	3	136,661	20,748
BUDGET CODE: 9041 Bronx OTPS ASP Program							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		748			748-
SUBTOTAL FOR PROPTY&EQUIP				748			748-
SUBTOTAL FOR BUDGET CODE 9041				748			748-
TOTAL FOR BRONX RECREATION			3	116,661	3	136,661	20,000
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 5332 CCAP - DP Equipment Sunset Park Rec Ctr							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 5332				50,000			50,000-
BUDGET CODE: 9140 BROOKLYN RECREATION							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		100 SUPPLIES + MATERIALS - GENERAL				14,077	14,077
		110 FOOD & FORAGE SUPPLIES				30,000	30,000
SUBTOTAL FOR SUPPLYS&MATL				20,000		64,077	44,077
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				30,000	30,000
SUBTOTAL FOR PROPTY&EQUIP						30,000	30,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		44,077			44,077-
		633 TRANSPORTATION EXPENDITURES	1		1	30,000	30,000
SUBTOTAL FOR CNTRCTL SVCS				1	44,077	1	30,000
SUBTOTAL FOR BUDGET CODE 9140				1	64,077	1	124,077

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR BROOKLYN RECREATION			1	114,077	1	124,077	10,000
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,557			1,557-
		SUBTOTAL FOR SUPPLYS&MATL		1,557			1,557-
		SUBTOTAL FOR BUDGET CODE 5382		1,557			1,557-
BUDGET CODE: 9240 MANHATTAN RECREATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,819		57,862	44,043
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		18,819		62,862	44,043
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,471		36,416	33,945
		314 OFFICE FURITURE		8,856			8,856-
		319 SECURITY EQUIPMENT				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP		11,327		37,916	26,589
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		28,644		30,000	1,356
		451 NON OVERNIGHT TRVL EXP-GENERAL		550			550-
		SUBTOTAL FOR OTHR SER&CHR		29,194		30,000	806
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,750		2,000	4,750-
		608 MAINT & REP GENERAL	2		2	30,000	30,000
		633 TRANSPORTATION EXPENDITURES		495		3,500	3,005
		695 EDUCATION & REC FOR YOUTH PRGM		14,693		2,000	12,693-
		SUBTOTAL FOR CNTRCTL SVCS	2	21,938	2	37,500	15,562
		SUBTOTAL FOR BUDGET CODE 9240	2	81,278	2	168,278	87,000
		TOTAL FOR MANHATTAN RECREATION	2	82,835	2	168,278	85,443

RESPONSIBILITY CENTER: 0460 QUEENS RECREATION

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5326 Southeastern Queens Mobile Fitness Van							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		44,350		44,350-
	SUBTOTAL FOR SUPPLYS&MATL				44,350		44,350-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,289		16,289-
		305	MOTOR VEHICLES		39,361		39,361-
	SUBTOTAL FOR PROPTY&EQUIP				55,650		55,650-
SUBTOTAL FOR BUDGET CODE 5326					100,000		100,000-
BUDGET CODE: 9340 QUEENS RECREATION							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000-
		100	SUPPLIES + MATERIALS - GENERAL		31,984	114,740	82,756-
		107	MEDICAL,SURGICAL & LAB SUPPLY		800		800-
		169	MAINTENANCE SUPPLIES		814		814-
	SUBTOTAL FOR SUPPLYS&MATL				40,598	114,740	74,142-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,929		18,929-
		314	OFFICE FURITURE		5,977		5,977-
	SUBTOTAL FOR PROPTY&EQUIP				24,906		24,906-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		3,650		3,650-
	SUBTOTAL FOR OTHR SER&CHR				3,650		3,650-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		21,296		21,296-
		615	PRINTING CONTRACTS		890		890-
		633	TRANSPORTATION EXPENDITURES		29,812		29,812-
		695	EDUCATION & REC FOR YOUTH PRGM		6,948		6,948-
	SUBTOTAL FOR CNTRCTL SVCS				58,946		58,946-
SUBTOTAL FOR BUDGET CODE 9340					128,100	114,740	13,360-
TOTAL FOR QUEENS RECREATION					228,100	114,740	113,360-

RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9440 STATEN ISLAND RECREATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		100 SUPPLIES + MATERIALS - GENERAL		18,431		61,234	42,803
		107 MEDICAL,SURGICAL & LAB SUPPLY		317			317-
		199 DATA PROCESSING SUPPLIES				3,500	3,500
	SUBTOTAL FOR SUPPLYS&MATL			21,748		64,734	42,986
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,642		4,627	17,015-
		314 OFFICE FURITURE				373	373
	SUBTOTAL FOR PROPTY&EQUIP			21,642		5,000	16,642-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,025	2,025
		412 RENTALS OF MISC.EQUIP		5,653			5,653-
	SUBTOTAL FOR OTHR SER&CHR			5,653		2,025	3,628-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-
		608 MAINT & REP GENERAL		8,778			8,778-
		624 CLEANING SERVICES	1	2,395			2,395-
		633 TRANSPORTATION EXPENDITURES		3,990			3,990-
		695 EDUCATION & REC FOR YOUTH PRGM		3,553			3,553-
	SUBTOTAL FOR CNTRCTL SVCS			1	19,716		1-
	SUBTOTAL FOR BUDGET CODE 9440			1	68,759		1-
	TOTAL FOR STATEN ISLAND RECREATION			1	68,759		1-
TOTAL FOR RECREATION SERVICES-OTPS			10	1,934,225	6	1,585,906	4-

DEPARTMENTAL ESTIMATES - FY20
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	44,000	1,934,225	20,000	1,585,906	348,319-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,934,225		1,585,906	348,319-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,585,906		1,585,906	
OTHER CATEGORICAL		154,424			154,424-
CAPITAL FUNDS - I.F.A.					
STATE		150,000			150,000-
FEDERAL - C.D.					
FEDERAL - OTHER		6,946			6,946-
INTRA-CITY SALES		36,949			36,949-
TOTAL		1,934,225		1,585,906	348,319-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E010 HURRICANE SANDY										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		264,699	1-	264,699-
		SUBTOTAL FOR CNTRCTL SVCS		1		264,699			1-	264,699-
		SUBTOTAL FOR BUDGET CODE E010		1		264,699			1-	264,699-
BUDGET CODE: 1016 Vehicles for Capital Program										
10		SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL			291,200		291,200-
		SUBTOTAL FOR SUPPLYS&MATL				291,200				291,200-
30		PROPTY&EQUIP		305	MOTOR VEHICLES			113,360		932,740
		SUBTOTAL FOR PROPTY&EQUIP				113,360		1,046,100		932,740
40		OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			300,000		300,000-
				412	RENTALS OF MISC.EQUIP			200,000		200,000-
		SUBTOTAL FOR OTHR SER&CHR				500,000				500,000-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			45,500		45,500-
				607	MAINT & REP MOTOR VEH EQUIP	1		96,040	1-	96,040-
		SUBTOTAL FOR CNTRCTL SVCS		1		141,540			1-	141,540-
		SUBTOTAL FOR BUDGET CODE 1016		1		1,046,100		1,046,100	1-	
BUDGET CODE: 1020 Citywide Services Capital program OTPS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			11,547		40,453
				169	MAINTENANCE SUPPLIES			19,260		19,260-
				170	CLEANING SUPPLIES			1,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL				31,807		52,000		20,193
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			18,453		18,453-
		SUBTOTAL FOR PROPTY&EQUIP				18,453				18,453-
60		CNTRCTL SVCS		608	MAINT & REP GENERAL			1,740		1,740-
		SUBTOTAL FOR CNTRCTL SVCS				1,740				1,740-
		SUBTOTAL FOR BUDGET CODE 1020				52,000		52,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			2	1,362,799		1,098,100	2-	264,699-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		11,996				11,996-
SUBTOTAL FOR OTHR SER&CHR					11,996			11,996-
SUBTOTAL FOR BUDGET CODE Z032					11,996			11,996-
BUDGET CODE: 1013 CAPITAL PROJECTS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,906		42,906		
		100 SUPPLIES + MATERIALS - GENERAL		225,515		794,221		568,706
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,768				5,768-
		110 FOOD & FORAGE SUPPLIES		207				207-
		117 POSTAGE		90,205		23,000		67,205-
		169 MAINTENANCE SUPPLIES		55,000				55,000-
		170 CLEANING SUPPLIES		25,000				25,000-
		199 DATA PROCESSING SUPPLIES		8,871		1,042		7,829-
SUBTOTAL FOR SUPPLYS&MATL					453,472		861,169	407,697
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,600		2,600		55,000-
		305 MOTOR VEHICLES		10,484				10,484-
		314 OFFICE FURITURE		19,669		4,000		15,669-
		315 OFFICE EQUIPMENT		6,900		6,900		
		337 BOOKS-OTHER		239,984		2,500		237,484-
SUBTOTAL FOR PROPTY&EQUIP					334,637		16,000	318,637-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,452		61,452		60,000
		412 RENTALS OF MISC.EQUIP		196,488		231,800		35,312
		417 ADVERTISING		10,000				10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		89,900		35,500		54,400-
		453 OVERNIGHT TRVL EXP-GENERAL		1,383				1,383-
SUBTOTAL FOR OTHR SER&CHR					299,223		328,752	29,529
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,300				10,300-
		602 TELECOMMUNICATIONS MAINT	1	150,000	1	100,000		50,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	2	2,162	2	2,027		135-
		612 OFFICE EQUIPMENT MAINTENANCE	12	95,000	12	95,000		
		624 CLEANING SERVICES	1	3,000			1-	3,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,605	1	2,605		
		684 PROF SERV COMPUTER SERVICES	1	55,154			1-	55,154-
		686 PROF SERV OTHER	1	2,395	1	2,395		
		SUBTOTAL FOR CNTRCTL SVCS	19	320,616	17	202,027	2-	118,589-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		150		150		
		SUBTOTAL FOR FXD MIS CHGS		150		150		
		SUBTOTAL FOR BUDGET CODE 1013	19	1,408,098	17	1,408,098	2-	
BUDGET CODE: 1032 Forestry								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,635		82,000		34,365
		169 MAINTENANCE SUPPLIES		1,700				1,700-
		SUBTOTAL FOR SUPPLYS&MATL		49,335		82,000		32,665
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,480				1,480-
		314 OFFICE FURITURE		2,935				2,935-
		SUBTOTAL FOR PROPTY&EQUIP		4,415				4,415-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,604				12,604-
		453 OVERNIGHT TRVL EXP-GENERAL		2,400				2,400-
		490 SPECIAL SERVICES		1,250				1,250-
		SUBTOTAL FOR OTHR SER&CHR		16,254				16,254-
		SUBTOTAL FOR BUDGET CODE 1032		70,004		82,000		11,996
		TOTAL FOR CAPITAL PROJECTS	19	1,490,098	17	1,490,098	2-	
		TOTAL FOR DESIGN & ENGINEERING-OTPS	21	2,852,897	17	2,588,198	4-	264,699-

DEPARTMENTAL ESTIMATES - FY20
 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	634,106	2,852,897	42,906	2,588,198	264,699-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,852,897		2,588,198	264,699-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,588,198		2,588,198	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		264,699			264,699-
INTRA-CITY SALES					
TOTAL		2,852,897		2,588,198	264,699-

DEPARTMENTAL ESTIMATES- FY20
 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	4,398	401,349,443	4,290	407,433,229	6,083,786
FINANCIAL PLAN SAVINGS	10-	9,402,605	19	6,633,991	2,768,614-
APPROPRIATION	4,388	410,752,048	4,309	414,067,220	3,315,172

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	291,200,303	300,473,965	9,273,662
OTHER CATEGORICAL	12,599,966	2,402,395	10,197,571-
CAPITAL FUNDS - I.F.A.	49,439,516	50,703,526	1,264,010
STATE	1,185,115	498,740	686,375-
FEDERAL - C.D.	2,372,322	2,364,727	7,595-
FEDERAL - OTHER	871,087		871,087-
INTRA-CITY SALES	53,083,739	57,623,867	4,540,128

TOTAL 410,752,048 414,067,220 3,315,172

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY20
 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	24,551,249	164,232,273	20,288,730	128,607,492	35,624,781-
FINANCIAL PLAN SAVINGS				144,740	144,740
APPROPRIATION		164,232,273		128,752,232	35,480,041-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	134,288,760	117,628,505	16,660,255-
OTHER CATEGORICAL	12,034,943	476,332	11,558,611-
CAPITAL FUNDS - I.F.A.	2,588,198	2,588,198	
STATE	1,949,182	147,200	1,801,982-
FEDERAL - C.D.	7,837,382	4,161,997	3,675,385-
FEDERAL - OTHER	729,521		729,521-
INTRA-CITY SALES	4,804,287	3,750,000	1,054,287-
TOTAL	164,232,273	128,752,232	35,480,041-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,398	401,349,443	4,290	407,433,229	6,083,786
FINANCIAL PLAN SAVINGS	10-	9,402,605	19	6,633,991	2,768,614-
APPROPRIATION	4,388	410,752,048	4,309	414,067,220	3,315,172
OTPS					
TOTALS FOR OPERATING BUDGET		164,232,273		128,607,492	35,624,781-
FINANCIAL PLAN SAVINGS				144,740	144,740
APPROPRIATION		164,232,273		128,752,232	35,480,041-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,398	565,581,716	4,290	536,040,721	29,540,995-
FINANCIAL PLAN SAVINGS	10-	9,402,605	19	6,778,731	2,623,874-
APPROPRIATION	4,388	574,984,321	4,309	542,819,452	32,164,869-
FUNDING					
CITY		425,489,063		418,102,470	7,386,593-
OTHER CATEGORICAL		24,634,909		2,878,727	21,756,182-
CAPITAL FUNDS - I.F.A.		52,027,714		53,291,724	1,264,010
STATE		3,134,297		645,940	2,488,357-
FEDERAL - C.D.		10,209,704		6,526,724	3,682,980-
FEDERAL - OTHER		1,600,608			1,600,608-
INTRA-CITY SALES		57,888,026		61,373,867	3,485,841
TOTAL FUNDING		574,984,321		542,819,452	32,164,869-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A106 HRO: DDC BIB Staff Time - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,210,156		364,192	60-		3,845,964-
SUBTOTAL FOR F/T SALARIED			60	4,210,156		364,192	60-		3,845,964-
04 ADD GRS PAY		047 OVERTIME		157,393					157,393-
SUBTOTAL FOR ADD GRS PAY				157,393					157,393-
SUBTOTAL FOR BUDGET CODE A106			60	4,367,549		364,192	60-		4,003,357-
BUDGET CODE: A302 Breezy Point: Staff Time - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		311,586		659,278			347,692
SUBTOTAL FOR F/T SALARIED				311,586		659,278			347,692
SUBTOTAL FOR BUDGET CODE A302				311,586		659,278			347,692
BUDGET CODE: A400 ESCR: Staff Time - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,036,666		6,149,863	9-		4,113,197
SUBTOTAL FOR F/T SALARIED			9	2,036,666		6,149,863	9-		4,113,197
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,213		3,213			
		047 OVERTIME		25,176		25,176			
SUBTOTAL FOR ADD GRS PAY				28,389		28,389			
SUBTOTAL FOR BUDGET CODE A400			9	2,065,055		6,178,252	9-		4,113,197
BUDGET CODE: A601 HRO BIB Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,135,704		61,097	23-		1,074,607-
SUBTOTAL FOR F/T SALARIED			23	1,135,704		61,097	23-		1,074,607-
03 UNSALARIED		031 UNSALARIED		1,237		2,120			883
SUBTOTAL FOR UNSALARIED				1,237		2,120			883
SUBTOTAL FOR BUDGET CODE A601			23	1,136,941		63,217	23-		1,073,724-
BUDGET CODE: 1207 ACCO Professional Services									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	789,453	9	793,715	4,262
SUBTOTAL FOR F/T SALARIED			9	789,453	9	793,715	4,262
SUBTOTAL FOR BUDGET CODE 1207			9	789,453	9	793,715	4,262
BUDGET CODE: 1500 Office of Chief Architect - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		169,616		171,758	2,142
SUBTOTAL FOR F/T SALARIED				169,616		171,758	2,142
SUBTOTAL FOR BUDGET CODE 1500				169,616		171,758	2,142
BUDGET CODE: 1501 Office of Chief Architect - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,186,013	11	1,214,506	28,493
SUBTOTAL FOR F/T SALARIED			11	1,186,013	11	1,214,506	28,493
03 UNSALARIED		031 UNSALARIED		1,404		1,404	
SUBTOTAL FOR UNSALARIED				1,404		1,404	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,951		1,951	
SUBTOTAL FOR ADD GRS PAY				1,951		1,951	
SUBTOTAL FOR BUDGET CODE 1501			11	1,189,368	11	1,217,861	28,493
BUDGET CODE: 1601 Diversity and Industry Relations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,158,499	17	1,188,604	30,105
SUBTOTAL FOR F/T SALARIED			17	1,158,499	17	1,188,604	30,105
03 UNSALARIED		031 UNSALARIED		14,997		14,997	
SUBTOTAL FOR UNSALARIED				14,997		14,997	
04 ADD GRS PAY		047 OVERTIME		6,119		6,119	
SUBTOTAL FOR ADD GRS PAY				6,119		6,119	
SUBTOTAL FOR BUDGET CODE 1601			17	1,179,615	17	1,209,720	30,105
BUDGET CODE: 2800 South East Queens - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,589,282	25	1,734,136	144,854

3690

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			25	1,589,282	25	1,734,136		144,854
04 ADD GRS PAY		047 OVERTIME		108,400				108,400-
SUBTOTAL FOR ADD GRS PAY				108,400				108,400-
SUBTOTAL FOR BUDGET CODE 2800			25	1,697,682	25	1,734,136		36,454
BUDGET CODE: 2801 South East Queens - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,755	1	139,246		8,491
SUBTOTAL FOR F/T SALARIED			1	130,755	1	139,246		8,491
SUBTOTAL FOR BUDGET CODE 2801			1	130,755	1	139,246		8,491
BUDGET CODE: 2802 Pedestrian Ramps - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17			
SUBTOTAL FOR F/T SALARIED			17		17			
SUBTOTAL FOR BUDGET CODE 2802			17		17			
BUDGET CODE: 2803 Pedestrian Ramps - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED			3		3			
SUBTOTAL FOR BUDGET CODE 2803			3		3			
BUDGET CODE: 3321 Public Buildings- Tech								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 3321			1		1			
BUDGET CODE: 8800 Capital Project Scope Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS		129,880		5,564		124,316-
SUBTOTAL FOR F/T SALARIED				129,880		5,564		124,316-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,437				8,437-

3691

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		14,625			14,625-
		SUBTOTAL FOR ADD GRS PAY		23,062			23,062-
		SUBTOTAL FOR BUDGET CODE 8800		152,942		5,564	147,378-
TOTAL FOR			176	13,190,562	84	12,536,939	92- 653,623-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,764,000	11	1,828,911	64,911
		SUBTOTAL FOR F/T SALARIED	11	1,764,000	11	1,828,911	64,911
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,173		3,173	
		042 LONGEVITY DIFFERENTIAL		24,420		24,420	
		046 TERMINAL LEAVE		20,938		20,938	
		047 OVERTIME		808		808	
		049 BACKPAY - PRIOR YEARS		50,156		50,156	
		SUBTOTAL FOR ADD GRS PAY		99,495		99,495	
		SUBTOTAL FOR BUDGET CODE 1001	11	1,863,495	11	1,928,406	64,911
BUDGET CODE: 1003 Town and Gown							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	185,566	1	196,735	11,169
		SUBTOTAL FOR F/T SALARIED	1	185,566	1	196,735	11,169
		SUBTOTAL FOR BUDGET CODE 1003	1	185,566	1	196,735	11,169
BUDGET CODE: 1005 Public Information-OCON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,593	4	279,290	9,697
		SUBTOTAL FOR F/T SALARIED	4	269,593	4	279,290	9,697
		SUBTOTAL FOR BUDGET CODE 1005	4	269,593	4	279,290	9,697
BUDGET CODE: 1007 Intergov							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	809,877	27	822,153			12,276
SUBTOTAL FOR F/T SALARIED				27	809,877	27	822,153			12,276
SUBTOTAL FOR BUDGET CODE 1007				27	809,877	27	822,153			12,276
BUDGET CODE: 1009 Equal Employment Opportunity										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	459,549	6	469,684			10,135
SUBTOTAL FOR F/T SALARIED				6	459,549	6	469,684			10,135
SUBTOTAL FOR BUDGET CODE 1009				6	459,549	6	469,684			10,135
BUDGET CODE: 1011 Internal Audit										
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 1011										
BUDGET CODE: 1101 POLICY ANALYSIS										
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 1101										
BUDGET CODE: 1111 MIS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	733,346	10	767,524			34,178

3693

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	733,346	10	767,524			34,178
03 UNSALARIED		031 UNSALARIED		29,888		30,130			242
SUBTOTAL FOR UNSALARIED				29,888		30,130			242
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		154,049		154,049			
		047 OVERTIME		10,688		10,688			
SUBTOTAL FOR ADD GRS PAY				164,737		164,737			
SUBTOTAL FOR BUDGET CODE 1111			10	927,971	10	962,391			34,420
BUDGET CODE: 1112 ITS-Project Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,824,862	10	1,873,898			49,036
SUBTOTAL FOR F/T SALARIED			10	1,824,862	10	1,873,898			49,036
SUBTOTAL FOR BUDGET CODE 1112			10	1,824,862	10	1,873,898			49,036
BUDGET CODE: 1113 ITS-Networking									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,111,521	11	1,139,229			27,708
SUBTOTAL FOR F/T SALARIED			11	1,111,521	11	1,139,229			27,708
SUBTOTAL FOR BUDGET CODE 1113			11	1,111,521	11	1,139,229			27,708
BUDGET CODE: 1114 ITS-Applications Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	724,253	9	708,960			15,293-
SUBTOTAL FOR F/T SALARIED			9	724,253	9	708,960			15,293-
03 UNSALARIED		031 UNSALARIED		710		28,292			27,582
SUBTOTAL FOR UNSALARIED				710		28,292			27,582
SUBTOTAL FOR BUDGET CODE 1114			9	724,963	9	737,252			12,289
BUDGET CODE: 1115 ITS-User Support (Help Desk)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	876,231	11	898,033			21,802
SUBTOTAL FOR F/T SALARIED			11	876,231	11	898,033			21,802
SUBTOTAL FOR BUDGET CODE 1115			11	876,231	11	898,033			21,802

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1201 ACCO AND VENDEX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,204,996	17	1,243,123		38,127
		SUBTOTAL FOR F/T SALARIED	17	1,204,996	17	1,243,123		38,127
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,149		4,149		
		042 LONGEVITY DIFFERENTIAL		29,816		29,816		
		047 OVERTIME		39,535		39,535		
		SUBTOTAL FOR ADD GRS PAY		73,500		73,500		
		SUBTOTAL FOR BUDGET CODE 1201	17	1,278,496	17	1,316,623		38,127
BUDGET CODE: 1203 ACCO-LIA, Assignments, TO & CCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,038,119	14	1,052,570		14,451
		SUBTOTAL FOR F/T SALARIED	14	1,038,119	14	1,052,570		14,451
		SUBTOTAL FOR BUDGET CODE 1203	14	1,038,119	14	1,052,570		14,451
BUDGET CODE: 1205 ACCO-Procurement, Planning, Report								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,546,446	21	1,561,305		14,859
		SUBTOTAL FOR F/T SALARIED	21	1,546,446	21	1,561,305		14,859
03 UNSALARIED		031 UNSALARIED				3,166		3,166
		SUBTOTAL FOR UNSALARIED				3,166		3,166
		SUBTOTAL FOR BUDGET CODE 1205	21	1,546,446	21	1,564,471		18,025
BUDGET CODE: 1301 EAO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	292,007	7	316,535		24,528
		SUBTOTAL FOR F/T SALARIED	7	292,007	7	316,535		24,528
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		83,180		83,180		
		047 OVERTIME		18,768		18,768		
		SUBTOTAL FOR ADD GRS PAY		107,368		107,368		
		SUBTOTAL FOR BUDGET CODE 1301	7	399,375	7	423,903		24,528

3695

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1303 EAO-Staten Island Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	624,620	8	636,703		12,083
SUBTOTAL FOR F/T SALARIED			8	624,620	8	636,703		12,083
SUBTOTAL FOR BUDGET CODE 1303			8	624,620	8	636,703		12,083
BUDGET CODE: 1305 EAO-CM/Manhattan/Upstate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	838,113	11	857,683		19,570
SUBTOTAL FOR F/T SALARIED			11	838,113	11	857,683		19,570
SUBTOTAL FOR BUDGET CODE 1305			11	838,113	11	857,683		19,570
BUDGET CODE: 1307 EAO-Queens/Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	643,928	9	654,665		10,737
SUBTOTAL FOR F/T SALARIED			9	643,928	9	654,665		10,737
SUBTOTAL FOR BUDGET CODE 1307			9	643,928	9	654,665		10,737
BUDGET CODE: 1309 EAO-Prevailing Wage								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	473,615	7	483,775		10,160
SUBTOTAL FOR F/T SALARIED			7	473,615	7	483,775		10,160
SUBTOTAL FOR BUDGET CODE 1309			7	473,615	7	483,775		10,160
BUDGET CODE: 1401 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,493,809	21	1,543,875		50,066
SUBTOTAL FOR F/T SALARIED			21	1,493,809	21	1,543,875		50,066
03 UNSALARIED		031 UNSALARIED		70,007		70,007		
SUBTOTAL FOR UNSALARIED				70,007		70,007		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,600		36,600		
SUBTOTAL FOR ADD GRS PAY				36,600		36,600		
SUBTOTAL FOR BUDGET CODE 1401			21	1,600,416	21	1,650,482		50,066

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5003 Financial Services-Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,902,802	25	1,958,492		55,690
		SUBTOTAL FOR F/T SALARIED	25	1,902,802	25	1,958,492		55,690
		SUBTOTAL FOR BUDGET CODE 5003	25	1,902,802	25	1,958,492		55,690
BUDGET CODE: 6100 PB-Architecture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,174,957	11	1,200,414		25,457
		SUBTOTAL FOR F/T SALARIED	11	1,174,957	11	1,200,414		25,457
		SUBTOTAL FOR BUDGET CODE 6100	11	1,174,957	11	1,200,414		25,457
BUDGET CODE: 8014 Law-City Funded								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	335,000	3	335,000		
		SUBTOTAL FOR F/T SALARIED	3	335,000	3	335,000		
		SUBTOTAL FOR BUDGET CODE 8014	3	335,000	3	335,000		
BUDGET CODE: 8396 Executive/Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	534,122	8	551,596		17,474
		SUBTOTAL FOR F/T SALARIED	8	534,122	8	551,596		17,474
02 OTH SALARIED		022 SEASONAL POSITIONS		2,205		2,205		
		SUBTOTAL FOR OTH SALARIED		2,205		2,205		
03 UNSALARIED		031 UNSALARIED		7,898		7,898		
		SUBTOTAL FOR UNSALARIED		7,898		7,898		
04 ADD GRS PAY		047 OVERTIME		1,851		1,851		
		SUBTOTAL FOR ADD GRS PAY		1,851		1,851		
		SUBTOTAL FOR BUDGET CODE 8396	8	546,076	8	563,550		17,474
BUDGET CODE: 8400 Capital Front End Planning- Public Build								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,361,875	13	1,392,806		30,931

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,361,875	13	1,392,806			30,931
04 ADD GRS PAY		061 SUPPER MONEY		255		255			
SUBTOTAL FOR ADD GRS PAY				255		255			
SUBTOTAL FOR BUDGET CODE 8400			13	1,362,130	13	1,393,061			30,931
BUDGET CODE: 8500 Capital Front End Planning- Infrastructu									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	906,658	9	928,769			22,111
SUBTOTAL FOR F/T SALARIED			9	906,658	9	928,769			22,111
SUBTOTAL FOR BUDGET CODE 8500			9	906,658	9	928,769			22,111
BUDGET CODE: 8600 Non-IFA Work- PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		188,779		26,585			162,194-
SUBTOTAL FOR F/T SALARIED				188,779		26,585			162,194-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		806					806-
		042 LONGEVITY DIFFERENTIAL		13,978					13,978-
		047 OVERTIME		6,738					6,738-
SUBTOTAL FOR ADD GRS PAY				21,522					21,522-
SUBTOTAL FOR BUDGET CODE 8600				210,301		26,585			183,716-
BUDGET CODE: 8610 Program Management Non-IFA Work									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,671	3	23,851			198,820-
SUBTOTAL FOR F/T SALARIED			3	222,671	3	23,851			198,820-
SUBTOTAL FOR BUDGET CODE 8610			3	222,671	3	23,851			198,820-
BUDGET CODE: 8620 Infrastructure Non-IFA Work									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	552,390	9	643,450			91,060
SUBTOTAL FOR F/T SALARIED			9	552,390	9	643,450			91,060
SUBTOTAL FOR BUDGET CODE 8620			9	552,390	9	643,450			91,060

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8630 Public Buildings Non-IFA Work									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,048,932	38	3,518,105			469,173
SUBTOTAL FOR F/T SALARIED			38	3,048,932	38	3,518,105			469,173
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL				806			806
		042 LONGEVITY DIFFERENTIAL				22,415			22,415
		047 OVERTIME				21,363			21,363
SUBTOTAL FOR ADD GRS PAY						44,584			44,584
SUBTOTAL FOR BUDGET CODE 8630			38	3,048,932	38	3,562,689			513,757
BUDGET CODE: 8640 Chief Architect Non-IFA Work									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,210	2	166,024			20,814
SUBTOTAL FOR F/T SALARIED			2	145,210	2	166,024			20,814
SUBTOTAL FOR BUDGET CODE 8640			2	145,210	2	166,024			20,814
TOTAL FOR EXECUTIVE			336	27,903,883	336	28,749,831			845,948
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE									
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	670,943	9	688,018			17,075
SUBTOTAL FOR F/T SALARIED			9	670,943	9	688,018			17,075
03 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 2001			9	670,943	9	688,018			17,075
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,159		49,159			
SUBTOTAL FOR F/T SALARIED					49,159				49,159
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,844		9,844			
		047 OVERTIME		16,961		16,961			
SUBTOTAL FOR ADD GRS PAY					26,805				26,805
SUBTOTAL FOR BUDGET CODE 2002					75,964				75,964
BUDGET CODE: 2003 CM EXECUTIVE- INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		918					918-
SUBTOTAL FOR F/T SALARIED					918				918-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2003					918				918-
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	198,879	4	218,724			19,845
SUBTOTAL FOR F/T SALARIED				4	198,879	4	218,724		19,845
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,831		3,831			
		042 LONGEVITY DIFFERENTIAL		249,913		249,913			
		045 HOLIDAY PAY		1,599		1,599			
		047 OVERTIME		309,864		309,864			
SUBTOTAL FOR ADD GRS PAY					565,207		565,207		
SUBTOTAL FOR BUDGET CODE 2100				4	764,086	4	783,931		19,845
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	548,676	5	560,202			11,526
SUBTOTAL FOR F/T SALARIED				5	548,676	5	560,202		11,526
03 UNSALARIED		031 UNSALARIED		12,876		12,876			
SUBTOTAL FOR UNSALARIED					12,876		12,876		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,117		9,117			
		SUBTOTAL FOR ADD GRS PAY		9,117		9,117			
		SUBTOTAL FOR BUDGET CODE 2101	5	570,669	5	582,195			11,526
BUDGET CODE: 2110 Infra-Design 1-Section 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,334,105	19	1,449,655			115,550
		SUBTOTAL FOR F/T SALARIED	19	1,334,105	19	1,449,655			115,550
04 ADD GRS PAY		047 OVERTIME		82,129					82,129-
		SUBTOTAL FOR ADD GRS PAY		82,129					82,129-
		SUBTOTAL FOR BUDGET CODE 2110	19	1,416,234	19	1,449,655			33,421
BUDGET CODE: 2111 Infra-Design 1-Section 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,755	1	139,186			8,431
		SUBTOTAL FOR F/T SALARIED	1	130,755	1	139,186			8,431
		SUBTOTAL FOR BUDGET CODE 2111	1	130,755	1	139,186			8,431
BUDGET CODE: 2120 Infra-Design 1-Section 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,287,739	19	1,308,880			21,141
		SUBTOTAL FOR F/T SALARIED	19	1,287,739	19	1,308,880			21,141
		SUBTOTAL FOR BUDGET CODE 2120	19	1,287,739	19	1,308,880			21,141
BUDGET CODE: 2121 Infra-Design 1-Section 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,017	2	169,814			8,797
		SUBTOTAL FOR F/T SALARIED	2	161,017	2	169,814			8,797
		SUBTOTAL FOR BUDGET CODE 2121	2	161,017	2	169,814			8,797
BUDGET CODE: 2130 Infra-Design 1-Section 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,351,216	19	1,371,696			20,480
		SUBTOTAL FOR F/T SALARIED	19	1,351,216	19	1,371,696			20,480

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2130			19	1,351,216	19	1,371,696		20,480
BUDGET CODE: 2131 Infra-Design 1-Section 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,791	1	136,031		8,240
SUBTOTAL FOR F/T SALARIED			1	127,791	1	136,031		8,240
SUBTOTAL FOR BUDGET CODE 2131			1	127,791	1	136,031		8,240
BUDGET CODE: 2140 Infra-Design 1-Section 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,671,086	24	1,708,986		37,900
SUBTOTAL FOR F/T SALARIED			24	1,671,086	24	1,708,986		37,900
SUBTOTAL FOR BUDGET CODE 2140			24	1,671,086	24	1,708,986		37,900
BUDGET CODE: 2141 Infra-Design 1-Section 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,791	1	136,031		8,240
SUBTOTAL FOR F/T SALARIED			1	127,791	1	136,031		8,240
SUBTOTAL FOR BUDGET CODE 2141			1	127,791	1	136,031		8,240
BUDGET CODE: 2150 Infra-Design 1-Section 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	951,757	16	1,071,239		119,482
SUBTOTAL FOR F/T SALARIED			16	951,757	16	1,071,239		119,482
03 UNSALARIED		031 UNSALARIED				743		743
SUBTOTAL FOR UNSALARIED						743		743
04 ADD GRS PAY		047 OVERTIME		94,865				94,865-
SUBTOTAL FOR ADD GRS PAY				94,865				94,865-
SUBTOTAL FOR BUDGET CODE 2150			16	1,046,622	16	1,071,982		25,360
BUDGET CODE: 2151 Infra-Design 1-Section 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,000	1	127,738		7,738
SUBTOTAL FOR F/T SALARIED			1	120,000	1	127,738		7,738

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2151			1	120,000	1	127,738	7,738
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	135,350	1	151,823	16,473
SUBTOTAL FOR F/T SALARIED			1	135,350	1	151,823	16,473
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		046 TERMINAL LEAVE					
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2200			1	135,350	1	151,823	16,473
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	429,569	4	455,618	26,049
SUBTOTAL FOR F/T SALARIED			4	429,569	4	455,618	26,049
03 UNSALARIED		031 UNSALARIED		9,989		9,989	
SUBTOTAL FOR UNSALARIED				9,989		9,989	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,675		5,675	
SUBTOTAL FOR ADD GRS PAY				5,675		5,675	
SUBTOTAL FOR BUDGET CODE 2201			4	445,233	4	471,282	26,049
BUDGET CODE: 2210 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,241,146	15	1,274,787	33,641
SUBTOTAL FOR F/T SALARIED			15	1,241,146	15	1,274,787	33,641
SUBTOTAL FOR BUDGET CODE 2210			15	1,241,146	15	1,274,787	33,641
BUDGET CODE: 2211 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,693	1	134,862	8,169
SUBTOTAL FOR F/T SALARIED			1	126,693	1	134,862	8,169
SUBTOTAL FOR BUDGET CODE 2211			1	126,693	1	134,862	8,169

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2220 Infra-Design 2-Group 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	621,381	9	636,251	14,870
SUBTOTAL FOR F/T SALARIED			9	621,381	9	636,251	14,870
SUBTOTAL FOR BUDGET CODE 2220			9	621,381	9	636,251	14,870
BUDGET CODE: 2221 Infra-Design 2-Group 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	117,420	1	124,991	7,571
SUBTOTAL FOR F/T SALARIED			1	117,420	1	124,991	7,571
SUBTOTAL FOR BUDGET CODE 2221			1	117,420	1	124,991	7,571
BUDGET CODE: 2230 Infra-Design 2-Group 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,072,466	14	1,097,142	24,676
SUBTOTAL FOR F/T SALARIED			14	1,072,466	14	1,097,142	24,676
SUBTOTAL FOR BUDGET CODE 2230			14	1,072,466	14	1,097,142	24,676
BUDGET CODE: 2231 Infra-Design 2-Group 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,204	1	135,406	8,202
SUBTOTAL FOR F/T SALARIED			1	127,204	1	135,406	8,202
SUBTOTAL FOR BUDGET CODE 2231			1	127,204	1	135,406	8,202
BUDGET CODE: 2340 Infra-Design2-Consult Dsg /Utility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	772,113	11	790,837	18,724
SUBTOTAL FOR F/T SALARIED			11	772,113	11	790,837	18,724
SUBTOTAL FOR BUDGET CODE 2340			11	772,113	11	790,837	18,724
BUDGET CODE: 2341 Infra-Design2-Consult Dsg /Utility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	135,950	1	143,920	7,970
SUBTOTAL FOR F/T SALARIED			1	135,950	1	143,920	7,970

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED				445			445
		SUBTOTAL FOR UNSALARIED				445			445
		SUBTOTAL FOR BUDGET CODE 2341	1	135,950	1	144,365			8,415
BUDGET CODE: 2350 Infra-Design 2-Tech. Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	415,853	5	425,171			9,318
		SUBTOTAL FOR F/T SALARIED	5	415,853	5	425,171			9,318
		SUBTOTAL FOR BUDGET CODE 2350	5	415,853	5	425,171			9,318
BUDGET CODE: 2351 Infra-Design 2-Tech. Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	117,420	1	124,991			7,571
		SUBTOTAL FOR F/T SALARIED	1	117,420	1	124,991			7,571
		SUBTOTAL FOR BUDGET CODE 2351	1	117,420	1	124,991			7,571
BUDGET CODE: 2360 Infra-Design 2-Landscape									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	498,013	6	515,862			17,849
		SUBTOTAL FOR F/T SALARIED	6	498,013	6	515,862			17,849
		SUBTOTAL FOR BUDGET CODE 2360	6	498,013	6	515,862			17,849
BUDGET CODE: 2370 Infra-Design2-Bridges/Step St/Wall									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	685,502	8	705,692			20,190
		SUBTOTAL FOR F/T SALARIED	8	685,502	8	705,692			20,190
		SUBTOTAL FOR BUDGET CODE 2370	8	685,502	8	705,692			20,190
BUDGET CODE: 2371 Infra-Design2-Bridges/Step St/Wall									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,845	2	109,127			1,282
		SUBTOTAL FOR F/T SALARIED	2	107,845	2	109,127			1,282
		SUBTOTAL FOR BUDGET CODE 2371	2	107,845	2	109,127			1,282

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2380 Infra-Design 2-Ped Ramps									
01 F/T SALARIED		001 FULL YEAR POSITIONS		340,459		343,886			3,427
SUBTOTAL FOR F/T SALARIED				340,459		343,886			3,427
SUBTOTAL FOR BUDGET CODE 2380				340,459		343,886			3,427
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		168,078		169,469			1,391
SUBTOTAL FOR F/T SALARIED				168,078		169,469			1,391
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2400				168,078		169,469			1,391
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	533,899	5	566,323			32,424
SUBTOTAL FOR F/T SALARIED				5	533,899	5	566,323		32,424
03 UNSALARIED		031 UNSALARIED		5,388		5,638			250
SUBTOTAL FOR UNSALARIED					5,388		5,638		250
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,457		5,457			
		042 LONGEVITY DIFFERENTIAL		4,673		4,673			
SUBTOTAL FOR ADD GRS PAY				10,130		10,130			
SUBTOTAL FOR BUDGET CODE 2401				5	549,417	5	582,091		32,674
BUDGET CODE: 2402 Infra-CM1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,148,409	15	1,176,848			28,439
SUBTOTAL FOR F/T SALARIED				15	1,148,409	15	1,176,848		28,439
SUBTOTAL FOR BUDGET CODE 2402				15	1,148,409	15	1,176,848		28,439
BUDGET CODE: 2404 Infra-CM1									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,179,661	15	1,210,154			30,493
		SUBTOTAL FOR F/T SALARIED	15	1,179,661	15	1,210,154			30,493
		SUBTOTAL FOR BUDGET CODE 2404	15	1,179,661	15	1,210,154			30,493
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	309,508	3	320,141			10,633
		SUBTOTAL FOR F/T SALARIED	3	309,508	3	320,141			10,633
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 2500	3	309,508	3	320,141			10,633
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	404,780	5	426,968			22,188
		SUBTOTAL FOR F/T SALARIED	5	404,780	5	426,968			22,188
03 UNSALARIED		031 UNSALARIED		12,540		12,540			
		SUBTOTAL FOR UNSALARIED		12,540		12,540			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,019		23,019			
		047 OVERTIME		7,520		7,520			
		SUBTOTAL FOR ADD GRS PAY		30,539		30,539			
		SUBTOTAL FOR BUDGET CODE 2501	5	447,859	5	470,047			22,188
BUDGET CODE: 2502 Infra-CM2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	943,840	12	962,363			18,523
		SUBTOTAL FOR F/T SALARIED	12	943,840	12	962,363			18,523
		SUBTOTAL FOR BUDGET CODE 2502	12	943,840	12	962,363			18,523

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2504 Infra-CM2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	922,257	11	941,808	19,551
		SUBTOTAL FOR F/T SALARIED	11	922,257	11	941,808	19,551
		SUBTOTAL FOR BUDGET CODE 2504	11	922,257	11	941,808	19,551
BUDGET CODE: 2510 Construction Management 3 Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,735	2	156,078	4,343
		SUBTOTAL FOR F/T SALARIED	2	151,735	2	156,078	4,343
		SUBTOTAL FOR BUDGET CODE 2510	2	151,735	2	156,078	4,343
BUDGET CODE: 2511 Construction Management 3 Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	477,451	5	487,956	10,505
		SUBTOTAL FOR F/T SALARIED	5	477,451	5	487,956	10,505
		SUBTOTAL FOR BUDGET CODE 2511	5	477,451	5	487,956	10,505
BUDGET CODE: 2512 Infra-CM3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	852,041	12	996,139	144,098
		SUBTOTAL FOR F/T SALARIED	12	852,041	12	996,139	144,098
04 ADD GRS PAY		047 OVERTIME		115,059			115,059-
		SUBTOTAL FOR ADD GRS PAY		115,059			115,059-
		SUBTOTAL FOR BUDGET CODE 2512	12	967,100	12	996,139	29,039
BUDGET CODE: 2513 Infra-CM3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	119,182	1	122,423	3,241
		SUBTOTAL FOR F/T SALARIED	1	119,182	1	122,423	3,241
		SUBTOTAL FOR BUDGET CODE 2513	1	119,182	1	122,423	3,241
BUDGET CODE: 2514 Infra-CM3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,399,191	18	1,503,863	104,672

3708

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			18	1,399,191	18	1,503,863		104,672	
04 ADD GRS PAY		047 OVERTIME		83,151				83,151-	
SUBTOTAL FOR ADD GRS PAY				83,151				83,151-	
SUBTOTAL FOR BUDGET CODE 2514			18	1,482,342	18	1,503,863		21,521	
BUDGET CODE: 2517 Infra-Ped Ramps									
01 F/T SALARIED		001 FULL YEAR POSITIONS		193,604		207,894		14,290	
SUBTOTAL FOR F/T SALARIED				193,604		207,894		14,290	
SUBTOTAL FOR BUDGET CODE 2517				193,604		207,894		14,290	
BUDGET CODE: 2520 Construction Management 4 Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	156,859	1	166,974		10,115	
SUBTOTAL FOR F/T SALARIED			1	156,859	1	166,974		10,115	
SUBTOTAL FOR BUDGET CODE 2520			1	156,859	1	166,974		10,115	
BUDGET CODE: 2521 Construction Management 4 Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	367,937	5	379,398		11,461	
SUBTOTAL FOR F/T SALARIED			5	367,937	5	379,398		11,461	
SUBTOTAL FOR BUDGET CODE 2521			5	367,937	5	379,398		11,461	
BUDGET CODE: 2522 Infra-CM4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	968,305	13	1,079,364		111,059	
SUBTOTAL FOR F/T SALARIED			13	968,305	13	1,079,364		111,059	
04 ADD GRS PAY		047 OVERTIME		84,942				84,942-	
SUBTOTAL FOR ADD GRS PAY				84,942				84,942-	
SUBTOTAL FOR BUDGET CODE 2522			13	1,053,247	13	1,079,364		26,117	
BUDGET CODE: 2523 Infra-CM4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	119,423	1	122,837		3,414	

3709

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	119,423	1	122,837		3,414
SUBTOTAL FOR BUDGET CODE 2523			1	119,423	1	122,837		3,414
BUDGET CODE: 2524 Infra-CM4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	908,469	13	1,047,681		139,212
SUBTOTAL FOR F/T SALARIED			13	908,469	13	1,047,681		139,212
04 ADD GRS PAY		047 OVERTIME		110,798				110,798-
SUBTOTAL FOR ADD GRS PAY				110,798				110,798-
SUBTOTAL FOR BUDGET CODE 2524			13	1,019,267	13	1,047,681		28,414
BUDGET CODE: 2526 Infra-CM4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,370,429	19	1,403,652		33,223
SUBTOTAL FOR F/T SALARIED			19	1,370,429	19	1,403,652		33,223
SUBTOTAL FOR BUDGET CODE 2526			19	1,370,429	19	1,403,652		33,223
BUDGET CODE: 2527 Infra-CM4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	477,257	5	491,497		14,240
SUBTOTAL FOR F/T SALARIED			5	477,257	5	491,497		14,240
SUBTOTAL FOR BUDGET CODE 2527			5	477,257	5	491,497		14,240
BUDGET CODE: 2530 Construction Management 5 Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,917	2	155,002		4,085
SUBTOTAL FOR F/T SALARIED			2	150,917	2	155,002		4,085
SUBTOTAL FOR BUDGET CODE 2530			2	150,917	2	155,002		4,085
BUDGET CODE: 2531 Construction Management 5 Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	329,143	4	340,310		11,167
SUBTOTAL FOR F/T SALARIED			4	329,143	4	340,310		11,167
SUBTOTAL FOR BUDGET CODE 2531			4	329,143	4	340,310		11,167

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2532 Infra-CM5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,270,082	19	1,448,325		178,243
SUBTOTAL FOR F/T SALARIED			19	1,270,082	19	1,448,325		178,243
04 ADD GRS PAY		047 OVERTIME		135,979				135,979-
SUBTOTAL FOR ADD GRS PAY				135,979				135,979-
SUBTOTAL FOR BUDGET CODE 2532			19	1,406,061	19	1,448,325		42,264
BUDGET CODE: 2534 Infra-CM5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	887,139	11	904,247		17,108
SUBTOTAL FOR F/T SALARIED			11	887,139	11	904,247		17,108
SUBTOTAL FOR BUDGET CODE 2534			11	887,139	11	904,247		17,108
BUDGET CODE: 2600 PROGRAM MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	434,253	5	456,971		22,718
SUBTOTAL FOR F/T SALARIED			5	434,253	5	456,971		22,718
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		148,102		148,102		
		047 OVERTIME		116,646		116,646		
SUBTOTAL FOR ADD GRS PAY				264,748		264,748		
SUBTOTAL FOR BUDGET CODE 2600			5	699,001	5	721,719		22,718
BUDGET CODE: 2601 PROGRAM MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	299,114	5	322,782		23,668
SUBTOTAL FOR F/T SALARIED			5	299,114	5	322,782		23,668
03 UNSALARIED		031 UNSALARIED		15,109		15,863		754
SUBTOTAL FOR UNSALARIED				15,109		15,863		754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546		
		047 OVERTIME		2,607		2,607		
SUBTOTAL FOR ADD GRS PAY				18,153		18,153		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2601			5	332,376	5	356,798	24,422
BUDGET CODE: 2610 Infra - GIS and Mapping							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,829	3	255,524	6,695
SUBTOTAL FOR F/T SALARIED			3	248,829	3	255,524	6,695
SUBTOTAL FOR BUDGET CODE 2610			3	248,829	3	255,524	6,695
BUDGET CODE: 2611 Infra - GIS and Mapping							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,565	2	163,707	4,142
SUBTOTAL FOR F/T SALARIED			2	159,565	2	163,707	4,142
SUBTOTAL FOR BUDGET CODE 2611			2	159,565	2	163,707	4,142
BUDGET CODE: 2621 Infra-Bid Processing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,296	4	319,201	8,905
SUBTOTAL FOR F/T SALARIED			4	310,296	4	319,201	8,905
SUBTOTAL FOR BUDGET CODE 2621			4	310,296	4	319,201	8,905
BUDGET CODE: 2630 Infra-Bronx & N. Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	407,451	5	418,445	10,994
SUBTOTAL FOR F/T SALARIED			5	407,451	5	418,445	10,994
SUBTOTAL FOR BUDGET CODE 2630			5	407,451	5	418,445	10,994
BUDGET CODE: 2631 Infra-Bronx & N. Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,638	1	121,552	7,914
SUBTOTAL FOR F/T SALARIED			1	113,638	1	121,552	7,914
SUBTOTAL FOR BUDGET CODE 2631			1	113,638	1	121,552	7,914
BUDGET CODE: 2640 Infra-Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	332,689	4	341,593	8,904
SUBTOTAL FOR F/T SALARIED			4	332,689	4	341,593	8,904

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2640			4	332,689	4	341,593	8,904
BUDGET CODE: 2641 Infra-Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,877	2	163,048	1,171
SUBTOTAL FOR F/T SALARIED			2	161,877	2	163,048	1,171
SUBTOTAL FOR BUDGET CODE 2641			2	161,877	2	163,048	1,171
BUDGET CODE: 2650 Infra-Manhattan & CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	438,994	5	441,020	2,026
SUBTOTAL FOR F/T SALARIED			5	438,994	5	441,020	2,026
SUBTOTAL FOR BUDGET CODE 2650			5	438,994	5	441,020	2,026
BUDGET CODE: 2651 Infra-Manhattan & CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,081	3	243,628	7,547
SUBTOTAL FOR F/T SALARIED			3	236,081	3	243,628	7,547
SUBTOTAL FOR BUDGET CODE 2651			3	236,081	3	243,628	7,547
BUDGET CODE: 2660 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	635,771	8	651,326	15,555
SUBTOTAL FOR F/T SALARIED			8	635,771	8	651,326	15,555
SUBTOTAL FOR BUDGET CODE 2660			8	635,771	8	651,326	15,555
BUDGET CODE: 2661 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	117,047	1	126,230	9,183
SUBTOTAL FOR F/T SALARIED			1	117,047	1	126,230	9,183
SUBTOTAL FOR BUDGET CODE 2661			1	117,047	1	126,230	9,183
BUDGET CODE: 2670 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	421,673	5	432,904	11,231

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	421,673	5	432,904		11,231
SUBTOTAL FOR BUDGET CODE 2670			5	421,673	5	432,904		11,231
BUDGET CODE: 2671 Infra-Statens Island								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,804	2	193,718		7,914
SUBTOTAL FOR F/T SALARIED			2	185,804	2	193,718		7,914
SUBTOTAL FOR BUDGET CODE 2671			2	185,804	2	193,718		7,914
BUDGET CODE: 2680 Infra-Sustainable Infrastructure								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	421,728	5	441,315		19,587
SUBTOTAL FOR F/T SALARIED			5	421,728	5	441,315		19,587
SUBTOTAL FOR BUDGET CODE 2680			5	421,728	5	441,315		19,587
TOTAL FOR INFRASTRUCTURE			458	38,103,821	458	39,174,871		1,071,050
RESPONSIBILITY CENTER: 0003 STRUCTURES								
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	992,681	10	1,015,075		22,394
SUBTOTAL FOR F/T SALARIED			10	992,681	10	1,015,075		22,394
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,136		18,136		
		045 HOLIDAY PAY		3,664		3,664		
		047 OVERTIME		32,499		32,499		
		049 BACKPAY - PRIOR YEARS		1,431		1,431		
SUBTOTAL FOR ADD GRS PAY				55,730		55,730		
SUBTOTAL FOR BUDGET CODE 3000			10	1,048,411	10	1,070,805		22,394
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,295,393	14	1,344,292		48,899
SUBTOTAL FOR F/T SALARIED			14	1,295,393	14	1,344,292		48,899

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		7,547		7,547			
		SUBTOTAL FOR UNSALARIED		7,547		7,547			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,537		21,537			
		047 OVERTIME		16,176		16,176			
		SUBTOTAL FOR ADD GRS PAY		37,713		37,713			
		SUBTOTAL FOR BUDGET CODE 3001	14	1,340,653	14	1,389,552		48,899	
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,029,082	23	2,096,587		67,505	
		SUBTOTAL FOR F/T SALARIED	23	2,029,082	23	2,096,587		67,505	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004			
		045 HOLIDAY PAY		1,715		1,715			
		047 OVERTIME		63,485		63,485			
		061 SUPPER MONEY		1,173		1,173			
		SUBTOTAL FOR ADD GRS PAY		68,377		68,377			
		SUBTOTAL FOR BUDGET CODE 3100	23	2,097,459	23	2,164,964		67,505	
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	403,516	5	414,734		11,218	
		SUBTOTAL FOR F/T SALARIED	5	403,516	5	414,734		11,218	
03 UNSALARIED		031 UNSALARIED		3,530		3,530			
		SUBTOTAL FOR UNSALARIED		3,530		3,530			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,962		9,962			
		SUBTOTAL FOR ADD GRS PAY		9,962		9,962			
		SUBTOTAL FOR BUDGET CODE 3101	5	417,008	5	428,226		11,218	
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,332,863	14	1,378,704		45,841	
		SUBTOTAL FOR F/T SALARIED	14	1,332,863	14	1,378,704		45,841	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,046		26,046			
		047 OVERTIME		1,281		1,281			
		SUBTOTAL FOR ADD GRS PAY		27,327		27,327			
		SUBTOTAL FOR BUDGET CODE 3200	14	1,360,190	14	1,406,031			45,841
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,063	1	16,068			1,005
		SUBTOTAL FOR F/T SALARIED	1	15,063	1	16,068			1,005
04 ADD GRS PAY		046 TERMINAL LEAVE		23,884		23,884			
		SUBTOTAL FOR ADD GRS PAY		23,884		23,884			
		SUBTOTAL FOR BUDGET CODE 3201	1	38,947	1	39,952			1,005
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,078		67,790			73,288-
		SUBTOTAL FOR F/T SALARIED		141,078		67,790			73,288-
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		046 TERMINAL LEAVE							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 3300		141,078		67,790			73,288-
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,852					7,852-
		SUBTOTAL FOR F/T SALARIED		7,852					7,852-
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3301				7,852			7,852-
BUDGET CODE: 3302 Underground Storage Tanks - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,905	2	157,905	
SUBTOTAL FOR F/T SALARIED			2	157,905	2	157,905	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
SUBTOTAL FOR ADD GRS PAY				6,941		6,941	
SUBTOTAL FOR BUDGET CODE 3302			2	164,846	2	164,846	
BUDGET CODE: 3310 PB--Dep/Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,910,515	22	1,957,891	47,376
SUBTOTAL FOR F/T SALARIED			22	1,910,515	22	1,957,891	47,376
SUBTOTAL FOR BUDGET CODE 3310			22	1,910,515	22	1,957,891	47,376
BUDGET CODE: 3320 PB--Tanks/Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,580,603	18	1,617,107	36,504
SUBTOTAL FOR F/T SALARIED			18	1,580,603	18	1,617,107	36,504
SUBTOTAL FOR BUDGET CODE 3320			18	1,580,603	18	1,617,107	36,504
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,399,759	49	4,531,665	131,906
SUBTOTAL FOR F/T SALARIED			49	4,399,759	49	4,531,665	131,906
03 UNSALARIED		031 UNSALARIED		45,368		45,368	
SUBTOTAL FOR UNSALARIED				45,368		45,368	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,575		7,575	
		042 LONGEVITY DIFFERENTIAL		238,610		238,610	
		045 HOLIDAY PAY		8,867		8,867	
		047 OVERTIME		148,509		148,509	
		061 SUPPER MONEY		6,439		6,439	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					410,000				410,000
SUBTOTAL FOR BUDGET CODE 3400				49	4,855,127	49			131,906
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	700,312	9	716,040			15,728
SUBTOTAL FOR F/T SALARIED				9	700,312	9			15,728
03 UNSALARIED		031 UNSALARIED		45,517		45,517			
SUBTOTAL FOR UNSALARIED					45,517				45,517
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668			
SUBTOTAL FOR ADD GRS PAY					9,668				9,668
SUBTOTAL FOR BUDGET CODE 3401				9	755,497	9			15,728
BUDGET CODE: 3410 PB-Cultural Institutions Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,192,836	34	3,263,860			71,024
SUBTOTAL FOR F/T SALARIED				34	3,192,836	34			71,024
03 UNSALARIED		031 UNSALARIED		1,926		3,300			1,374
SUBTOTAL FOR UNSALARIED					1,926				3,300
SUBTOTAL FOR BUDGET CODE 3410				34	3,194,762	34			72,398
BUDGET CODE: 3411 PB-Cultural Institutions Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	261,093	2	273,011			11,918
SUBTOTAL FOR F/T SALARIED				2	261,093	2			11,918
03 UNSALARIED		031 UNSALARIED		1,136		1,947			811
SUBTOTAL FOR UNSALARIED					1,136				1,947
SUBTOTAL FOR BUDGET CODE 3411				2	262,229	2			12,729
BUDGET CODE: 3420 PB-Pass Through and Grants									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,327,163	25	2,382,340			55,177
SUBTOTAL FOR F/T SALARIED				25	2,327,163	25			2,382,340

3718

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3420			25	2,327,163	25	2,382,340	55,177
BUDGET CODE: 3421 PB-DCAS/Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,778	1	59,269	1,491
SUBTOTAL FOR F/T SALARIED			1	57,778	1	59,269	1,491
SUBTOTAL FOR BUDGET CODE 3421			1	57,778	1	59,269	1,491
BUDGET CODE: 3430 PB-One NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,923,311	35	3,130,468	207,157
SUBTOTAL FOR F/T SALARIED			35	2,923,311	35	3,130,468	207,157
SUBTOTAL FOR BUDGET CODE 3430			35	2,923,311	35	3,130,468	207,157
BUDGET CODE: 3431 PB-Human Services/ OneNYC/ Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	152,500	1	162,333	9,833
SUBTOTAL FOR F/T SALARIED			1	152,500	1	162,333	9,833
SUBTOTAL FOR BUDGET CODE 3431			1	152,500	1	162,333	9,833
BUDGET CODE: 3500 ARCHITECTURAL & ENG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,412			18,412-
SUBTOTAL FOR F/T SALARIED				18,412			18,412-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3500				18,412			18,412-
BUDGET CODE: 3501 ARCHITECTURAL & ENG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,671			1,671-
SUBTOTAL FOR F/T SALARIED				1,671			1,671-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3501				1,671			1,671-
BUDGET CODE: 3600 BOARD OF EDUCATION							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,498		2,498	
SUBTOTAL FOR ADD GRS PAY				2,498		2,498	
SUBTOTAL FOR BUDGET CODE 3600				2,498		2,498	
BUDGET CODE: 3601 BOARD OF EDUCATION							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3601							
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,676		135,676	
SUBTOTAL FOR F/T SALARIED				135,676		135,676	
SUBTOTAL FOR BUDGET CODE 3700				135,676		135,676	
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3701							
BUDGET CODE: 3900 Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,020			40,020-
SUBTOTAL FOR F/T SALARIED				40,020			40,020-
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 3900		40,020					40,020-
BUDGET CODE: 3901 Parks									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 3901							
BUDGET CODE: 4300 PM Executive/Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS				8,060			8,060
		SUBTOTAL FOR F/T SALARIED				8,060			8,060
		SUBTOTAL FOR BUDGET CODE 4300				8,060			8,060
BUDGET CODE: 4301 PM Executive/Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,153					15,153-
		SUBTOTAL FOR F/T SALARIED		15,153					15,153-
		SUBTOTAL FOR BUDGET CODE 4301		15,153					15,153-
BUDGET CODE: 4400 PM Estimating/Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,984					6,984-
		SUBTOTAL FOR F/T SALARIED		6,984					6,984-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4400				6,984			6,984-
BUDGET CODE: 4401 PM Estimating/Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,996		74,996	
SUBTOTAL FOR F/T SALARIED				74,996		74,996	
03 UNSALARIED		031 UNSALARIED		8,429		8,429	
SUBTOTAL FOR UNSALARIED				8,429		8,429	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,901		7,901	
		042 LONGEVITY DIFFERENTIAL		39,141		39,141	
		047 OVERTIME		27,838		27,838	
SUBTOTAL FOR ADD GRS PAY				74,880		74,880	
SUBTOTAL FOR BUDGET CODE 4401				158,305		158,305	
TOTAL FOR STRUCTURES			265	25,014,648	265	25,646,489	631,841
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,941		370,941	
SUBTOTAL FOR F/T SALARIED				370,941		370,941	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,002		26,002	
SUBTOTAL FOR ADD GRS PAY				26,002		26,002	
SUBTOTAL FOR BUDGET CODE 4000				396,943		396,943	
BUDGET CODE: 4001 Program Management / Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	938,536	6	948,834	10,298
SUBTOTAL FOR F/T SALARIED			6	938,536	6	948,834	10,298
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,272		9,272	
		047 OVERTIME		12,145		12,145	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY					21,417		21,417		
SUBTOTAL FOR BUDGET CODE 4001				6	959,953	6	970,251		10,298
BUDGET CODE: 4010 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,167					35,167-
SUBTOTAL FOR F/T SALARIED					35,167				35,167-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 4010					35,167				35,167-
BUDGET CODE: 4011 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,565					5,565-
SUBTOTAL FOR F/T SALARIED					5,565				5,565-
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 4011					5,565				5,565-
BUDGET CODE: 4100 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	551,799	11	565,557			13,758
SUBTOTAL FOR F/T SALARIED				11	551,799	11	565,557		13,758
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL									
					3,128		3,128		
					144,428		144,428		
					141,638		141,638		
					2,025		2,025		
SUBTOTAL FOR ADD GRS PAY					291,219		291,219		
SUBTOTAL FOR BUDGET CODE 4100				11	843,018	11	856,776		13,758
BUDGET CODE: 4101 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,962	3	138,892			2,930
SUBTOTAL FOR F/T SALARIED				3	135,962	3	138,892		2,930

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		59,424		59,424			
		SUBTOTAL FOR UNSALARIED		59,424		59,424			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004			
		042 LONGEVITY DIFFERENTIAL		6,662		6,662			
		045 HOLIDAY PAY		23,772		23,772			
		047 OVERTIME		7,786		7,786			
		SUBTOTAL FOR ADD GRS PAY		40,224		40,224			
		SUBTOTAL FOR BUDGET CODE 4101	3	235,610	3	238,540		2,930	
BUDGET CODE: 4102 S&SS-Site Engineering-Drafting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	595,658	7	609,003		13,345	
		SUBTOTAL FOR F/T SALARIED	7	595,658	7	609,003		13,345	
		SUBTOTAL FOR BUDGET CODE 4102	7	595,658	7	609,003		13,345	
BUDGET CODE: 4104 S&SS-Site Engineering-Field Survey									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,289,668	18	1,391,115		101,447	
		SUBTOTAL FOR F/T SALARIED	18	1,289,668	18	1,391,115		101,447	
04 ADD GRS PAY		047 OVERTIME		76,187				76,187-	
		SUBTOTAL FOR ADD GRS PAY		76,187				76,187-	
		SUBTOTAL FOR BUDGET CODE 4104	18	1,365,855	18	1,391,115		25,260	
BUDGET CODE: 4106 S&SS-SiteEngineering-Survey Review									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	319,261	3	324,986		5,725	
		SUBTOTAL FOR F/T SALARIED	3	319,261	3	324,986		5,725	
		SUBTOTAL FOR BUDGET CODE 4106	3	319,261	3	324,986		5,725	
BUDGET CODE: 4108 S&SS-Site Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,669	3	243,861		4,192	
		SUBTOTAL FOR F/T SALARIED	3	239,669	3	243,861		4,192	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4108			3	239,669	3	243,861			4,192
BUDGET CODE: 4109 S&SS-Site Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS		101,557		104,178			2,621
SUBTOTAL FOR F/T SALARIED				101,557		104,178			2,621
SUBTOTAL FOR BUDGET CODE 4109				101,557		104,178			2,621
BUDGET CODE: 4200 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,544		4,116			19,428-
SUBTOTAL FOR F/T SALARIED				23,544		4,116			19,428-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 4200				23,544		4,116			19,428-
BUDGET CODE: 4201 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	515,377	6	538,251			22,874
SUBTOTAL FOR F/T SALARIED			6	515,377	6	538,251			22,874
03 UNSALARIED		031 UNSALARIED		13,977		13,977			
SUBTOTAL FOR UNSALARIED				13,977		13,977			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,088		4,088			
SUBTOTAL FOR ADD GRS PAY				4,088		4,088			
SUBTOTAL FOR BUDGET CODE 4201			6	533,442	6	556,316			22,874
BUDGET CODE: 4202 S&SS-QACS-Safety Auditing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	663,031	9	673,138			10,107
SUBTOTAL FOR F/T SALARIED			9	663,031	9	673,138			10,107
SUBTOTAL FOR BUDGET CODE 4202			9	663,031	9	673,138			10,107
BUDGET CODE: 4203 S&SS-QACS									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,136	1	122,136			
		SUBTOTAL FOR F/T SALARIED	1	122,136	1	122,136			
		SUBTOTAL FOR BUDGET CODE 4203	1	122,136	1	122,136			
BUDGET CODE: 4205 S&SS-QACS-Material Testing & Fab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	897,392	12	909,435			12,043
		SUBTOTAL FOR F/T SALARIED	12	897,392	12	909,435			12,043
		SUBTOTAL FOR BUDGET CODE 4205	12	897,392	12	909,435			12,043
BUDGET CODE: 4206 S&SS-OEGS-Geotechnical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	948,928	15	1,029,041			80,113
		SUBTOTAL FOR F/T SALARIED	15	948,928	15	1,029,041			80,113
		SUBTOTAL FOR BUDGET CODE 4206	15	948,928	15	1,029,041			80,113
BUDGET CODE: 4207 S&SS-OEGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	346,584	4	349,531			2,947
		SUBTOTAL FOR F/T SALARIED	4	346,584	4	349,531			2,947
		SUBTOTAL FOR BUDGET CODE 4207	4	346,584	4	349,531			2,947
BUDGET CODE: 4208 S&SS-OEGS-Environmental Permitting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	753,649	10	764,411			10,762
		SUBTOTAL FOR F/T SALARIED	10	753,649	10	764,411			10,762
		SUBTOTAL FOR BUDGET CODE 4208	10	753,649	10	764,411			10,762
BUDGET CODE: 4209 S&SS-OEGS-Environmental Permitting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,441	1	67,131			1,690
		SUBTOTAL FOR F/T SALARIED	1	65,441	1	67,131			1,690
		SUBTOTAL FOR BUDGET CODE 4209	1	65,441	1	67,131			1,690

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 4600 PB-Project Controls									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,302,084	25	2,348,769			46,685
SUBTOTAL FOR F/T SALARIED			25	2,302,084	25	2,348,769			46,685
SUBTOTAL FOR BUDGET CODE 4600			25	2,302,084	25	2,348,769			46,685
BUDGET CODE: 4601 PB-Project Controls									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	747,767	8	767,316			19,549
SUBTOTAL FOR F/T SALARIED			8	747,767	8	767,316			19,549
SUBTOTAL FOR BUDGET CODE 4601			8	747,767	8	767,316			19,549
TOTAL FOR TECHNICAL SUPPORT			142	12,502,254	142	12,726,993			224,739
RESPONSIBILITY CENTER: 0005 ADMINISTRATION									
BUDGET CODE: Z001 PlaNYC PS Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,470		11,470			
SUBTOTAL FOR F/T SALARIED				11,470		11,470			
SUBTOTAL FOR BUDGET CODE Z001				11,470		11,470			
BUDGET CODE: 5001 Financial Services-Capital									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,363,536	61	4,414,084			50,548
SUBTOTAL FOR F/T SALARIED			61	4,363,536	61	4,414,084			50,548
03 UNSALARIED		031 UNSALARIED		29,269		29,269			
SUBTOTAL FOR UNSALARIED				29,269		29,269			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,348		3,348			
		042 LONGEVITY DIFFERENTIAL		146,350		146,350			
		046 TERMINAL LEAVE		1,059		1,059			
		047 OVERTIME		60,468		60,468			
		061 SUPPER MONEY		4,907		4,907			
SUBTOTAL FOR ADD GRS PAY				216,132		216,132			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5001			61	4,608,937	61	4,659,485			50,548
BUDGET CODE: 5101 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,792,248	30	1,824,080			31,832
SUBTOTAL FOR F/T SALARIED			30	1,792,248	30	1,824,080			31,832
03 UNSALARIED		031 UNSALARIED		59		59			
SUBTOTAL FOR UNSALARIED				59		59			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,914		5,914			
		042 LONGEVITY DIFFERENTIAL		69,148		69,148			
		047 OVERTIME		6,943		6,943			
		061 SUPPER MONEY		1,660		1,660			
SUBTOTAL FOR ADD GRS PAY				83,665		83,665			
SUBTOTAL FOR BUDGET CODE 5101			30	1,875,972	30	1,907,804			31,832
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,899,144	32	1,935,445			36,301
SUBTOTAL FOR F/T SALARIED			32	1,899,144	32	1,935,445			36,301
03 UNSALARIED		031 UNSALARIED		7,546		7,546			
SUBTOTAL FOR UNSALARIED				7,546		7,546			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263			
		042 LONGEVITY DIFFERENTIAL		35,955		35,955			
		047 OVERTIME		17,348		17,348			
		061 SUPPER MONEY		1,843		1,843			
SUBTOTAL FOR ADD GRS PAY				60,409		60,409			
SUBTOTAL FOR BUDGET CODE 5301			32	1,967,099	32	2,003,400			36,301
BUDGET CODE: 7001 FHWA Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,619		43,619			
SUBTOTAL FOR F/T SALARIED				43,619		43,619			
03 UNSALARIED		031 UNSALARIED		2,352		2,352			
SUBTOTAL FOR UNSALARIED				2,352		2,352			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		587		587	
		SUBTOTAL FOR ADD GRS PAY		587		587	
		SUBTOTAL FOR BUDGET CODE 7001		46,558		46,558	
TOTAL FOR ADMINISTRATION			123	8,510,036	123	8,628,717	118,681
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING							
BUDGET CODE: 6000 Architecture & Engineering--Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	357,517	5	366,527	9,010
		SUBTOTAL FOR F/T SALARIED	5	357,517	5	366,527	9,010
03 UNSALARIED		031 UNSALARIED		83,419		83,419	
		SUBTOTAL FOR UNSALARIED		83,419		83,419	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098	
		042 LONGEVITY DIFFERENTIAL		125,412		125,412	
		046 TERMINAL LEAVE		64,166		64,166	
		047 OVERTIME		5,516		5,516	
		061 SUPPER MONEY		16,974		16,974	
		SUBTOTAL FOR ADD GRS PAY		238,166		238,166	
		SUBTOTAL FOR BUDGET CODE 6000	5	679,102	5	688,112	9,010
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	402,310	4	428,710	26,400
		SUBTOTAL FOR F/T SALARIED	4	402,310	4	428,710	26,400
03 UNSALARIED		031 UNSALARIED		9,812		9,812	
		SUBTOTAL FOR UNSALARIED		9,812		9,812	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,395		17,395	
		047 OVERTIME		1,102		1,102	
		SUBTOTAL FOR ADD GRS PAY		18,497		18,497	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6001			4	430,619	4	457,019		26,400
BUDGET CODE: 6101 PB-Architecture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,824	1	139,260		8,436
SUBTOTAL FOR F/T SALARIED			1	130,824	1	139,260		8,436
SUBTOTAL FOR BUDGET CODE 6101			1	130,824	1	139,260		8,436
BUDGET CODE: 6200 PB-Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,428,991	15	1,461,527		32,536
SUBTOTAL FOR F/T SALARIED			15	1,428,991	15	1,461,527		32,536
SUBTOTAL FOR BUDGET CODE 6200			15	1,428,991	15	1,461,527		32,536
BUDGET CODE: 6201 PB-Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	128,071	1	136,329		8,258
SUBTOTAL FOR F/T SALARIED			1	128,071	1	136,329		8,258
SUBTOTAL FOR BUDGET CODE 6201			1	128,071	1	136,329		8,258
BUDGET CODE: 6300 PB-Permits								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	504,854	6	511,556		6,702
SUBTOTAL FOR F/T SALARIED			6	504,854	6	511,556		6,702
SUBTOTAL FOR BUDGET CODE 6300			6	504,854	6	511,556		6,702
BUDGET CODE: 6400 PB-Construct Review & Bid Packing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,334,891	13	1,364,115		29,224
SUBTOTAL FOR F/T SALARIED			13	1,334,891	13	1,364,115		29,224
SUBTOTAL FOR BUDGET CODE 6400			13	1,334,891	13	1,364,115		29,224
BUDGET CODE: 6401 PB-Construct Review & Bid Packing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	221,175	2	227,606		6,431
SUBTOTAL FOR F/T SALARIED			2	221,175	2	227,606		6,431

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6401			2	221,175	2	227,606	6,431
BUDGET CODE: 6500 PB-In-House Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	956,844	13	974,828	17,984
SUBTOTAL FOR F/T SALARIED			13	956,844	13	974,828	17,984
SUBTOTAL FOR BUDGET CODE 6500			13	956,844	13	974,828	17,984
BUDGET CODE: 6501 PB-In-House Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	230,154	1	230,154	
SUBTOTAL FOR F/T SALARIED			1	230,154	1	230,154	
SUBTOTAL FOR BUDGET CODE 6501			1	230,154	1	230,154	
BUDGET CODE: 6600 PB-JOCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	842,558	10	859,302	16,744
SUBTOTAL FOR F/T SALARIED			10	842,558	10	859,302	16,744
SUBTOTAL FOR BUDGET CODE 6600			10	842,558	10	859,302	16,744
BUDGET CODE: 6601 PB-JOCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,709	2	197,683	4,974
SUBTOTAL FOR F/T SALARIED			2	192,709	2	197,683	4,974
SUBTOTAL FOR BUDGET CODE 6601			2	192,709	2	197,683	4,974
BUDGET CODE: 6701 PB-Building Assessment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	653,810	7	662,945	9,135
SUBTOTAL FOR F/T SALARIED			7	653,810	7	662,945	9,135
SUBTOTAL FOR BUDGET CODE 6701			7	653,810	7	662,945	9,135
BUDGET CODE: 6800 PB-Sustainable Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	338,808	2	352,522	13,714

3731

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	338,808	2	352,522	13,714	
SUBTOTAL FOR BUDGET CODE 6800			2	338,808	2	352,522	13,714	
TOTAL FOR ARCHITECTURE AND ENGINEERING			82	8,073,410	82	8,262,958	189,548	
TOTAL FOR PERSONAL SERVICES			1,582	133,298,614	1,490	135,726,798	92-	2,428,184

DEPARTMENTAL ESTIMATES - FY20
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	1,582	133,298,614	1,490	135,726,798	2,428,184
FINANCIAL PLAN SAVINGS	1-	37,754-	1-	37,754-	
APPROPRIATION	1,581	133,260,860	1,489	135,689,044	2,428,184

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,609,402		7,775,635	166,233
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		117,712,299		120,590,442	2,878,143
STATE					
FEDERAL - C.D.		7,881,131		7,264,939	616,192-
FEDERAL - OTHER		46,558		46,558	
INTRA-CITY SALES		11,470		11,470	
TOTAL		133,260,860		135,689,044	2,428,184

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	124,190-124,190	1	124,190	124,190
40510	ACCOUNTANT	54,382- 85,114	18	67,090	1,207,613
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-122,136	21	73,379	1,540,959
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	59,390- 94,000	9	74,502	670,518
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	94,417-140,938	13	117,051	1,521,657
10001	ADMINISTRATIVE ACCOUNTANT	119,755-119,755	1	119,755	119,755
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	101,671-101,671	1	101,671	101,671
10004	ADMINISTRATIVE ARCHITECT	120,241-188,318	11	147,210	1,619,311
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	96,681-141,865	21	113,313	2,379,583
10053	ADMINISTRATIVE CITY PLANNER	141,799-141,799	1	141,799	141,799
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	119,938-198,197	3	161,669	485,007
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	132,420-132,420	2	132,420	264,840
10015	ADMINISTRATIVE ENGINEER	113,470-214,713	39	145,399	5,670,573
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	84,920-125,728	42	109,138	4,583,787
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	92,121-118,166	2	105,144	210,287
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	137,637-137,637	1	137,637	137,637
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	123,589-134,280	2	128,935	257,869
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	117,398-117,398	1	117,398	117,398
10025	ADMINISTRATIVE MANAGER	105,000-136,061	2	120,531	241,061
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	85,751-129,247	6	107,558	645,349
83008	ADMINISTRATIVE PROJECT MANAGER	104,025-206,504	31	139,647	4,329,062
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	71,575-129,930	80	101,879	8,150,338
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	143,948-156,839	2	150,394	300,787
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	83,943- 83,943	1	83,943	83,943
10026	ADMINISTRATIVE STAFF ANALYST	123,633-198,192	4	159,559	638,234
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	75,500-127,095	13	108,011	1,404,149
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	172,298-172,298	1	172,298	172,298
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 97,873	14	81,725	1,144,149
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	89,225- 89,225	1	89,225	89,225
30087	AGENCY ATTORNEY	67,523- 96,642	5	85,495	427,477
30086	AGENCY ATTORNEY INTERNE	57,944- 60,000	2	58,972	117,944
82950	AGENCY CHIEF CONTRACTING OFFICER	138,038-138,038	1	138,038	138,038
21215	ARCHITECT	76,195-118,819	18	96,807	1,742,519
31312	ASBESTOS HAZARD INVESTIGATOR	65,609- 77,092	2	71,351	142,701
21210	ASSISTANT ARCHITECT	75,411- 83,151	6	79,809	478,852
20510	ASSISTANT CHEMICAL ENGINEER	83,151- 83,151	1	83,151	83,151
20210	ASSISTANT CIVIL ENGINEER	55,416- 83,151	119	68,934	8,203,098
20310	ASSISTANT ELECTRICAL ENGINEER	63,728- 77,934	3	69,048	207,145
20617	ASSISTANT ENVIRONMENTAL ENGINEER	63,728- 63,728	1	63,728	63,728
21310	ASSISTANT LANDSCAPE ARCHITECT	63,728- 81,288	3	69,581	208,744
20410	ASSISTANT MECHANICAL ENGINEER	63,728- 83,151	4	69,272	277,087

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	70,590- 70,590	1	70,590	70,590
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	67,173- 67,792	5	67,499	337,495
22427	ASSOCIATE PROJECT MANAGER	75,651-118,610	102	89,794	9,158,994
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	95,577- 95,577	1	95,577	95,577
12627	ASSOCIATE STAFF ANALYST	75,591- 96,758	12	83,279	999,350
22124	ASSOCIATE URBAN DESIGNER	75,650- 99,080	17	91,434	1,554,386
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499- 91,499	3	91,499	274,497
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	91,499-103,997	4	96,533	386,130
22122	CITY PLANNER	82,639- 90,835	3	87,903	263,710
20215	CIVIL ENGINEER	75,651-107,122	30	93,064	2,791,922
20202	CIVIL ENGINEERING INTERN	49,915- 60,447	55	55,862	3,072,429
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,629- 60,990	34	49,934	1,697,771
56056	COMMUNITY ASSISTANT	37,216- 40,000	4	39,100	156,401
56057	COMMUNITY ASSOCIATE	37,216- 59,902	10	45,797	457,966
56058	COMMUNITY COORDINATOR	52,524- 81,482	20	63,691	1,273,819
13620	COMPUTER AIDE-NON-SPVR	63,629- 63,629	1	63,629	63,629
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,354- 91,499	7	80,350	562,449
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,011- 80,000	2	68,506	137,011
10074	COMPUTER OPERATIONS MANAGER	139,007-139,007	1	139,007	139,007
13651	COMPUTER PROGRAMMER ANALYST	57,202- 66,130	3	63,007	189,020
13615	COMPUTER SERVICE TECHNICIAN	49,578- 63,969	3	56,916	170,749
13622	COMPUTER SPECIALIST (OPERATIONS)	95,317- 95,317	1	95,317	95,317
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-129,101	20	103,619	2,072,388
10050	COMPUTER SYSTEMS MANAGER	78,491-187,954	7	123,217	862,521
34202	CONSTRUCTION PROJECT MANAGER	63,728-118,610	111	84,432	9,371,991
34201	CONSTRUCTION PROJECT MANAGER INTERN	57,403- 60,447	19	59,368	1,128,001
06706	DEPUTY COMMISSIONER (DDC)	194,311-194,311	1	194,311	194,311
20315	ELECTRICAL ENGINEER	83,822- 83,822	1	83,822	83,822
20113	ENGINEERING TECHNICIAN	43,524- 77,404	20	61,648	1,232,950
20618	ENVIRONMENTAL ENGINEER	86,025- 86,025	1	86,025	86,025
20121	ESTIMATOR (ELECTRICAL)	74,333- 74,333	1	74,333	74,333
20122	ESTIMATOR (GENERAL CONSTRUCTION)	63,728- 83,151	8	74,792	598,334
20123	ESTIMATOR (MECHANICAL)	63,937- 83,151	2	73,544	147,088
95005	EXECUTIVE AGENCY COUNSEL	112,567-207,266	6	165,994	995,964
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	204,500-204,500	1	204,500	204,500
21915	GEOLOGIST	63,728- 80,050	6	71,669	430,015
91415	GRAPHIC ARTIST	61,575- 88,087	4	73,002	292,009
22315	HIGHWAY TRANSPORTATION SPECIALIST	90,699-100,768	2	95,734	191,467
31626	HIGHWAYS AND SEWERS INSPECTOR	58,873- 59,324	2	59,099	118,197
31305	INDUSTRIAL HYGIENIST	58,203- 65,000	2	61,602	123,203
31622	INSPECTOR (CONSTRUCTION)	72,836- 72,836	1	72,836	72,836

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31670	INSPECTOR (HOUSING)	72,535- 72,535	1	72,535	72,535
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	61,637- 61,637	1	61,637	61,637
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	50,307- 56,491	3	53,297	159,890
21315	LANDSCAPE ARCHITECT	89,942-118,610	7	96,872	678,103
40502	MANAGEMENT AUDITOR	68,835- 88,808	4	77,673	310,693
20415	MECHANICAL ENGINEER	86,929-105,786	4	95,119	380,474
20403	MECHANICAL ENGINEERING INTERN	60,447- 60,447	2	60,447	120,894
91212	MOTOR VEHICLE OPERATOR	44,618- 44,618	1	44,618	44,618
91232	MOTOR VEHICLE SUPERVISOR	54,631- 56,368	2	55,500	110,999
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,819- 83,500	28	61,660	1,726,491
30820	PRINCIPAL TITLE EXAMINER	62,306- 62,306	2	62,306	124,612
12158	PROCUREMENT ANALYST	49,947- 93,904	17	71,016	1,207,275
22426	PROJECT MANAGER	55,416- 83,151	35	68,292	2,390,219
22425	PROJECT MANAGER INTERN#	50,034- 57,539	17	52,683	895,608
60215	PUBLIC RECORDS AIDE	38,211- 53,268	13	44,920	583,962
60910	RESEARCH ASSISTANT	66,739- 66,739	1	66,739	66,739
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,679- 61,532	10	54,985	549,849
06751	SECRETARY TO THE COMMISSIONER OF DDC	72,928- 72,928	1	72,928	72,928
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	75,651- 95,472	16	85,470	1,367,519
20128	SENIOR ESTIMATOR (MECHANICAL)	81,469- 81,469	1	81,469	81,469
95776	SPECIAL ASSISTANT (DESIGN AND CONSTRUCTION COORDINATION-DDC)	110,000-110,000	1	110,000	110,000
12626	STAFF ANALYST	57,590- 75,297	25	65,182	1,629,558
12749	STAFF ANALYST TRAINEE	42,373- 54,143	11	46,899	515,892
40610	STATISTICIAN	62,566- 62,566	1	62,566	62,566
12200	STOCK WORKER	38,816- 50,892	2	44,854	89,708
70817	SUPERVISING SPECIAL OFFICER	68,778- 68,778	1	68,778	68,778
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	74,313- 88,800	4	79,045	316,180
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	82,661- 82,661	1	82,661	82,661
12202	SUPERVISOR OF STOCK WORKERS	61,926- 61,926	1	61,926	61,926
21015	SURVEYOR	55,416- 88,956	41	74,537	3,056,026
TOTAL FOR OBJECT 001			1,297		109,671,516

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,297	109,671,516
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	192	16,235,105
TOTAL FOR U/A 001	1,489	125,906,621

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A100 HRO: Construction Mgmt - Hill - ADC							
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	4,877,256	1		4,877,256-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,877,256	1		4,877,256-
		SUBTOTAL FOR BUDGET CODE A100	1	4,877,256	1		4,877,256-
BUDGET CODE: A101 HRO: Tishman Construction Contract - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		38,971,445			38,971,445-
		SUBTOTAL FOR CNTRCTL SVCS		38,971,445			38,971,445-
		SUBTOTAL FOR BUDGET CODE A101		38,971,445			38,971,445-
BUDGET CODE: A102 HRO: Liro Construction Contract - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		15,849,771			15,849,771-
		SUBTOTAL FOR CNTRCTL SVCS		15,849,771			15,849,771-
		SUBTOTAL FOR BUDGET CODE A102		15,849,771			15,849,771-
BUDGET CODE: A103 HRO: SLS Construction Contract - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		28,041,664			28,041,664-
		SUBTOTAL FOR CNTRCTL SVCS		28,041,664			28,041,664-
		SUBTOTAL FOR BUDGET CODE A103		28,041,664			28,041,664-
BUDGET CODE: A104 HRO: Air Monitoring - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,223,505			1,223,505-
		SUBTOTAL FOR CNTRCTL SVCS		1,223,505			1,223,505-
		SUBTOTAL FOR BUDGET CODE A104		1,223,505			1,223,505-
BUDGET CODE: A300 Breezy Point: Prelim. and Design - ADC							
60		CNTRCTL SVCS 686 PROF SERV OTHER	2		2	85,003	85,003
		SUBTOTAL FOR CNTRCTL SVCS	2		2	85,003	85,003

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A300		2		2	85,003	85,003
BUDGET CODE: A301 Breezy Point: Construction - ADC						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		850,706		5,822,119	4,971,413
SUBTOTAL FOR OTHR SER&CHR			850,706		5,822,119	4,971,413
SUBTOTAL FOR BUDGET CODE A301			850,706		5,822,119	4,971,413
BUDGET CODE: A401 ESCR: Design - ADC						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,004,289			9,004,289-
	686 PROF SERV OTHER	1	415,038	1		415,038-
SUBTOTAL FOR CNTRCTL SVCS		1	9,419,327	1		9,419,327-
SUBTOTAL FOR BUDGET CODE A401		1	9,419,327	1		9,419,327-
BUDGET CODE: A402 ESCR: Miscellaneous OTPS - ADC						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,000-
	305 MOTOR VEHICLES		150,000			150,000-
	314 OFFICE FURITURE		5,000			5,000-
	315 OFFICE EQUIPMENT		4,468			4,468-
	332 PURCH DATA PROCESSING EQUIPT		9,000			9,000-
SUBTOTAL FOR PROPTY&EQUIP			170,468			170,468-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		78,720			78,720-
	412 RENTALS OF MISC.EQUIP		2,500			2,500-
	451 NON OVERNIGHT TRVL EXP-GENERAL		43,558			43,558-
SUBTOTAL FOR OTHR SER&CHR			124,778			124,778-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS			3,000			3,000-
SUBTOTAL FOR BUDGET CODE A402			298,246			298,246-
BUDGET CODE: A502 ESCR: Environmental Review - ADC						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,090,000			1,090,000-
	686 PROF SERV OTHER	2	133,869	2		133,869-
SUBTOTAL FOR CNTRCTL SVCS		2	1,223,869	2		1,223,869-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE A502			2	1,223,869	2		1,223,869-
BUDGET CODE: A503 Climate Resilience Design Guides - PLAN							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		610,417			610,417-
		686 PROF SERV OTHER		196,687			196,687-
SUBTOTAL FOR CNTRCTL SVCS				807,104			807,104-
SUBTOTAL FOR BUDGET CODE A503				807,104			807,104-
BUDGET CODE: A602 HRO BIB OTPS and G&T costs - ADMIN							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		7,000			7,000-
		100 SUPPLIES + MATERIALS - GENERAL		6,774			6,774-
SUBTOTAL FOR SUPPLYS&MATL				13,774			13,774-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		99,000			99,000-
SUBTOTAL FOR PROPTY&EQUIP				99,000			99,000-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000			15,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,500			1,500-
		412 RENTALS OF MISC.EQUIP		12,320			12,320-
		414 RENTALS - LAND BLDGS & STRUCTS		452,329			452,329-
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,000			24,000-
		499 OTHER EXPENSES - GENERAL		265,257			265,257-
SUBTOTAL FOR OTHR SER&CHR				770,406			770,406-
SUBTOTAL FOR BUDGET CODE A602				883,180			883,180-
BUDGET CODE: E002 HURRICANE SANDY							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	355	3		355-
SUBTOTAL FOR CNTRCTL SVCS			3	355	3		355-
SUBTOTAL FOR BUDGET CODE E002			3	355	3		355-
BUDGET CODE: 0017 NYC Emergency Management							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		650,000			650,000-
		686 PROF SERV OTHER		1,500,000			1,500,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					2,150,000			2,150,000-	
SUBTOTAL FOR BUDGET CODE 0017					2,150,000			2,150,000-	
BUDGET CODE: 0100 Executive									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,376		7,883		18,493-	
		110 FOOD & FORAGE SUPPLIES		5,597		2,549		3,048-	
		199 DATA PROCESSING SUPPLIES		5,000				5,000-	
SUBTOTAL FOR SUPPLYS&MATL					36,973		10,432	26,541-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		950		4,360		3,410	
		315 OFFICE EQUIPMENT		623				623-	
SUBTOTAL FOR PROPTY&EQUIP					1,573		4,360	2,787	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,850		600		1,250-	
		412 RENTALS OF MISC.EQUIP				8,504		8,504	
SUBTOTAL FOR OTHR SER&CHR					1,850		9,104	7,254	
60	CNTRCTL SVCS	686 PROF SERV OTHER				3,500		3,500	
SUBTOTAL FOR CNTRCTL SVCS							3,500	3,500	
SUBTOTAL FOR BUDGET CODE 0100					40,396		27,396	13,000-	
BUDGET CODE: 0110 Law									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,999		4,800		801	
SUBTOTAL FOR SUPPLYS&MATL					3,999		4,800	801	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		42		42			
		337 BOOKS-OTHER		3,054		3,054			
SUBTOTAL FOR PROPTY&EQUIP					3,096		3,096		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				9,421		9,421	
SUBTOTAL FOR OTHR SER&CHR							9,421	9,421	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,300		499		801-	
		686 PROF SERV OTHER		9,605		11,687		2,082	
SUBTOTAL FOR CNTRCTL SVCS					10,905		12,186	1,281	
70	FXD MIS CHGS	701 TAXES AND LICENSES		2,000		3,000		1,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				2,000		3,000	1,000
SUBTOTAL FOR BUDGET CODE 0110				20,000		32,503	12,503
BUDGET CODE: 0120 Human Resources							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	11,000	10,000	1,000-
				110 FOOD & FORAGE SUPPLIES	253		253-
SUBTOTAL FOR SUPPLYS&MATL				11,253		10,000	1,253-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	21,500	20,000	1,500-
				337 BOOKS-OTHER		900	900
SUBTOTAL FOR PROPTY&EQUIP				21,500		20,900	600-
40		OTHR SER&CHR	417	ADVERTISING	12,997	21,250	8,253
SUBTOTAL FOR OTHR SER&CHR				12,997		21,250	8,253
60		CNTRCTL SVCS	620	WASTE DISPOSAL		2,500	2,500
			671	TRAINING PRGM CITY EMPLOYEES	185,923	83,391	102,532-
			686	PROF SERV OTHER		4,532	4,532
SUBTOTAL FOR CNTRCTL SVCS				185,923		90,423	95,500-
70		FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES			
			856001	79D TRAINING CITY EMPLOYEES	70,000	70,000	
				794 TRAINING CITY EMPLOYEES	900		900-
SUBTOTAL FOR FXD MIS CHGS				70,900		70,000	900-
SUBTOTAL FOR BUDGET CODE 0120				302,573		212,573	90,000-
BUDGET CODE: 7292 Pedestrian Ramps - OTPS							
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		161,930	161,930
SUBTOTAL FOR OTHR SER&CHR						161,930	161,930
SUBTOTAL FOR BUDGET CODE 7292						161,930	161,930
BUDGET CODE: 7491 Project Controls							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,000		1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		27,900				27,900-	
		337 BOOKS-OTHER		3,300				3,300-	
		SUBTOTAL FOR PROPTY&EQUIP		31,200				31,200-	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		7,800				7,800-	
		686 PROF SERV OTHER		60,000				60,000-	
		SUBTOTAL FOR CNTRCTL SVCS		67,800				67,800-	
		SUBTOTAL FOR BUDGET CODE 7491		100,000				100,000-	
BUDGET CODE: 7890 Office of Chief Architect									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		16,137		100,000		83,863	
		199 DATA PROCESSING SUPPLIES		3,863				3,863-	
		SUBTOTAL FOR SUPPLYS&MATL		20,000		100,000		80,000	
		SUBTOTAL FOR BUDGET CODE 7890		20,000		100,000		80,000	
BUDGET CODE: 7990 Office of Diversity Industry Relations									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		30,955		20,000		10,955-	
		110 FOOD & FORAGE SUPPLIES		7,402				7,402-	
		SUBTOTAL FOR SUPPLYS&MATL		38,357		20,000		18,357-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		4,056				4,056-	
		417 ADVERTISING		37,799				37,799-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		45				45-	
		453 OVERNIGHT TRVL EXP-GENERAL		3,464				3,464-	
		SUBTOTAL FOR OTHR SER&CHR		45,364				45,364-	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		7,721				7,721-	
		686 PROF SERV OTHER		28,558		80,000		51,442	
		SUBTOTAL FOR CNTRCTL SVCS		36,279		80,000		43,721	
		SUBTOTAL FOR BUDGET CODE 7990		120,000		100,000		20,000-	
BUDGET CODE: 8000 UST: soil & groundwater remediation									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	6	5,888,602	6	5,888,602			
		SUBTOTAL FOR CNTRCTL SVCS	6	5,888,602	6	5,888,602			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8000			6	5,888,602	6	5,888,602	
BUDGET CODE: 8100 Center For Active Design							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		285,000		285,000	
SUBTOTAL FOR CNTRCTL SVCS				285,000		285,000	
SUBTOTAL FOR BUDGET CODE 8100				285,000		285,000	
BUDGET CODE: 8390 Human Remains							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5		5	342,445	342,445
SUBTOTAL FOR CNTRCTL SVCS			5		5	342,445	342,445
SUBTOTAL FOR BUDGET CODE 8390			5		5	342,445	342,445
BUDGET CODE: 8800 Capital Project Scope Development							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		218,524		218,524	
SUBTOTAL FOR OTHR SER&CHR				218,524		218,524	
SUBTOTAL FOR BUDGET CODE 8800				218,524		218,524	
TOTAL FOR			20	111,591,523	20	13,276,095	98,315,428-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0130 Equal Employment Opportunity							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,927			11,927-
SUBTOTAL FOR SUPPLYS&MATL				11,927			11,927-
30	PROPTY&EQUIP	314 OFFICE FURITURE		8,573			8,573-
SUBTOTAL FOR PROPTY&EQUIP				8,573			8,573-
SUBTOTAL FOR BUDGET CODE 0130				20,500			20,500-
BUDGET CODE: 0140 Public Information							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		500			500-
		SUBTOTAL FOR BUDGET CODE 0140		500			500-
BUDGET CODE: 0150 Intergovernmental Affairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		500			500-
		SUBTOTAL FOR BUDGET CODE 0150		500			500-
BUDGET CODE: 3090 STRUCTURES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,900		87,200	65,300
		110 FOOD & FORAGE SUPPLIES		827			827-
		199 DATA PROCESSING SUPPLIES		21,067			21,067-
		SUBTOTAL FOR SUPPLYS&MATL		43,794		87,200	43,406
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,046		5,000	954
		SUBTOTAL FOR PROPTY&EQUIP		4,046		5,000	954
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1		1,800	1,799
		417 ADVERTISING		6,943			6,943-
		451 NON OVERNIGHT TRVL EXP-GENERAL		29,073			29,073-
		453 OVERNIGHT TRVL EXP-GENERAL		4,500			4,500-
		499 OTHER EXPENSES - GENERAL				40,482	40,482
		SUBTOTAL FOR OTHR SER&CHR		40,517		42,282	1,765
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		392,304			392,304-
		671 TRAINING PRGM CITY EMPLOYEES	5	8,225	5	6,000	2,225-
		SUBTOTAL FOR CNTRCTL SVCS	5	400,529	5	6,000	394,529-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,596			1,596-
		SUBTOTAL FOR FXD MIS CHGS		1,596			1,596-
		SUBTOTAL FOR BUDGET CODE 3090	5	490,482	5	140,482	350,000-
BUDGET CODE: 7090 ADMINISTRATION OTPS							
10 SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL					

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	827001	10F	MOTOR VEHICLE FUEL		5,000		5,000		
	856001	10F	MOTOR VEHICLE FUEL		103,752		98,457		5,295-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100	SUPPLIES + MATERIALS - GENERAL		327,245		473,599		146,354
		110	FOOD & FORAGE SUPPLIES		6,654				6,654-
		117	POSTAGE		55,000		100,000		45,000
		199	DATA PROCESSING SUPPLIES		230,731				230,731-
	SUBTOTAL FOR SUPPLYS&MATL				808,382		757,056		51,326-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,256		94,302		73,046
		305	MOTOR VEHICLES		426,864		426,864		
		314	OFFICE FURITURE		1,345,640		45,640		1,300,000-
		315	OFFICE EQUIPMENT		1,500		20,000		18,500
		332	PURCH DATA PROCESSING EQUIPT		950				950-
		337	BOOKS-OTHER		6,046		6,046		
	SUBTOTAL FOR PROPTY&EQUIP				1,802,256		592,852		1,209,404-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		823,471		772,010		51,461-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		111,599		103,378		8,221-
	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		67,340		67,340		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	860001	40X	CONTRACTUAL SERVICES-GENERAL		218,675		221,726		3,051
		400	CONTRACTUAL SERVICES-GENERAL		571,080		403,137		167,943-
		402	TELEPHONE & OTHER COMMUNICATNS		21,773		5,000		16,773-
		412	RENTALS OF MISC.EQUIP		321,100		280,496		40,604-
		414	RENTALS - LAND BLDGS & STRUCTS		9,802,992		9,830,820		27,828
	856001	42C	HEAT LIGHT & POWER		496,165		496,165		
		423	HEAT LIGHT & POWER		5,673		8,207		2,534
		451	NON OVERNIGHT TRVL EXP-GENERAL		66,906		215,000		148,094
		453	OVERNIGHT TRVL EXP-GENERAL				15,000		15,000
		499	OTHER EXPENSES - GENERAL		497,839		1,359,398		861,559
	SUBTOTAL FOR OTHR SER&CHR				13,004,613		13,777,677		773,064
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		40,568		15,000		25,568-
		608	MAINT & REP GENERAL	4	217,122	4	85,000		132,122-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	4	80,406	3	85,000	1-	4,594	
		613 DATA PROCESSING EQUIPMENT		15,087		2,200		12,887-	
		619 SECURITY SERVICES	1	199,314	1	200,000		686	
		620 WASTE DISPOSAL	1	7,755	1			7,755-	
		622 TEMPORARY SERVICES	1	21,033			1-	21,033-	
		624 CLEANING SERVICES	3	12,509	3	15,000		2,491	
		633 TRANSPORTATION EXPENDITURES			1	35,000	1	35,000	
		671 TRAINING PRGM CITY EMPLOYEES	10	5,307	10	26,110		20,803	
		686 PROF SERV OTHER	3	9,291	3			9,291-	
		SUBTOTAL FOR CNTRCTL SVCS	27	608,392	26	463,310	1-	145,082-	
70 FXD MIS CHGS		701 TAXES AND LICENSES				4,000		4,000	
		706 PROMPT PAYMENT INTEREST		3,249				3,249-	
		732 MISCELLANEOUS AWARDS				7,000		7,000	
		SUBTOTAL FOR FXD MIS CHGS		3,249		11,000		7,751	
		SUBTOTAL FOR BUDGET CODE 7090	27	16,226,892	26	15,601,895	1-	624,997-	
BUDGET CODE: 7290 INFRA STRUCTURES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,556		87,500		46,944	
		199 DATA PROCESSING SUPPLIES		36,055				36,055-	
		SUBTOTAL FOR SUPPLYS&MATL		76,611		87,500		10,889	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT				4,500		4,500	
		337 BOOKS-OTHER		850		1,000		150	
		SUBTOTAL FOR PROPTY&EQUIP		850		6,500		5,650	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		29,817		1,000		28,817-	
		453 OVERNIGHT TRVL EXP-GENERAL		4,318				4,318-	
		SUBTOTAL FOR OTHR SER&CHR		34,135		1,000		33,135-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,500				2,500-	
		671 TRAINING PRGM CITY EMPLOYEES	1	30,858	1	5,000		25,858-	
		SUBTOTAL FOR CNTRCTL SVCS	1	33,358	1	5,000		28,358-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,431				1,431-	
		SUBTOTAL FOR FXD MIS CHGS		1,431				1,431-	
		SUBTOTAL FOR BUDGET CODE 7290	1	146,385	1	100,000		46,385-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7291 Infra - South East Queens Project							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL				1,000	1,000-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		378,079	378,079-
			337	BOOKS-OTHER		3,000	3,000-
		SUBTOTAL FOR PROPTY&EQUIP				381,079	381,079-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		637,895	637,895
		SUBTOTAL FOR OTHR SER&CHR				637,895	637,895
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		175,500	175,500-
			671	TRAINING PRGM CITY EMPLOYEES		2,000	2,000-
		SUBTOTAL FOR CNTRCTL SVCS				177,500	177,500-
		SUBTOTAL FOR BUDGET CODE 7291				559,579	637,895
							78,316
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,485	18,515
			199	DATA PROCESSING SUPPLIES		714,915	574,915-
		SUBTOTAL FOR SUPPLYS&MATL				729,400	556,400-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		15,000	15,000
			332	PURCH DATA PROCESSING EQUIPT		26,434	411,066
			337	BOOKS-OTHER		17,247	16,247-
		SUBTOTAL FOR PROPTY&EQUIP				43,681	409,819
40		OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL			
			858001	40X CONTRACTUAL SERVICES-GENERAL		91,611	2,695
			400	CONTRACTUAL SERVICES-GENERAL		204,571	185,571-
			412	RENTALS OF MISC.EQUIP			11,000
			858001	42G DATA PROCESSING SERVICES		14,114	14,114
			451	NON OVERNIGHT TRVL EXP-GENERAL		5,000	5,000-
			453	OVERNIGHT TRVL EXP-GENERAL		10,251	6,749
		SUBTOTAL FOR OTHR SER&CHR				325,547	170,127-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		179,083	179,083-
			612	OFFICE EQUIPMENT MAINTENANCE		29,294	20,794-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		613 DATA PROCESSING EQUIPMENT		574,504		596,497	21,993
		671 TRAINING PRGM CITY EMPLOYEES	1	7,875	1	90,000	82,125
		684 PROF SERV COMPUTER SERVICES	1	4,103,808	1	400,000	3,703,808-
		686 PROF SERV OTHER				3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	2	4,894,564	2	1,097,997	3,796,567-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,000			1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 7390	2	5,994,192	2	1,879,917	4,114,275-
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000			30,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		17,550			17,550-
		337 BOOKS-OTHER		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		27,550			27,550-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
		453 OVERNIGHT TRVL EXP-GENERAL		16,000			16,000-
		SUBTOTAL FOR OTHR SER&CHR		23,000			23,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		36,000			36,000-
		613 DATA PROCESSING EQUIPMENT		10,787			10,787-
		671 TRAINING PRGM CITY EMPLOYEES	3	52,663	3		52,663-
		SUBTOTAL FOR CNTRCTL SVCS	3	99,450	3		99,450-
		SUBTOTAL FOR BUDGET CODE 7490	3	180,000	3		180,000-
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV							
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		363		363	
		SUBTOTAL FOR OTHR SER&CHR		363		363	
60 CNTRCTL SVCS		686 PROF SERV OTHER		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 7690		400,363		363	400,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8397 Executive/Community Outreach							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		47,000		47,000-
		110	FOOD & FORAGE SUPPLIES		29,500		29,500-
	SUBTOTAL FOR SUPPLYS&MATL				76,500		76,500-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		5,000		5,000-
		337	BOOKS-OTHER		1,500		1,500-
	SUBTOTAL FOR PROPTY&EQUIP				6,500		6,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		53,753	147,053	93,300
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000-
		453	OVERNIGHT TRVL EXP-GENERAL		3,000		3,000-
	SUBTOTAL FOR OTHR SER&CHR				71,753	147,053	75,300
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,475	40,000	31,525
		667	PAY TO CULTURAL INSTITUTIONS	1	3,200		1- 3,200-
		671	TRAINING PRGM CITY EMPLOYEES		20,625		20,625-
	SUBTOTAL FOR CNTRCTL SVCS			1	32,300	40,000	1- 7,700
	SUBTOTAL FOR BUDGET CODE 8397			1	187,053	187,053	1-
BUDGET CODE: 8401 Capital Front End Planning- Public Build							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,029	2,029	
		199	DATA PROCESSING SUPPLIES		2,171	2,171	
	SUBTOTAL FOR SUPPLYS&MATL				4,200	4,200	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		8,990	18,890	9,900
		337	BOOKS-OTHER		12	12	
	SUBTOTAL FOR PROPTY&EQUIP				9,002	18,902	9,900
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,350	1,350	
		402	TELEPHONE & OTHER COMMUNICATNS		65,622	67,592	1,970
		451	NON OVERNIGHT TRVL EXP-GENERAL		182	182	
	SUBTOTAL FOR OTHR SER&CHR				67,154	69,124	1,970
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		240,000	240,000	
		613	DATA PROCESSING EQUIPMENT		37,457	37,457	
		671	TRAINING PRGM CITY EMPLOYEES		9,025	9,201	176
	SUBTOTAL FOR CNTRCTL SVCS				286,482	286,658	176

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8401				366,838		378,884	12,046
BUDGET CODE: 8490 Site and Safety- City funded							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 8490				100,000			100,000-
BUDGET CODE: 8501 Capital Front End Planning- Infrastructu							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT				12,869	12,869
SUBTOTAL FOR PROPTY&EQUIP						12,869	12,869
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,350		1,350	
		402 TELEPHONE & OTHER COMMUNICATNS		65,622		67,591	1,969
SUBTOTAL FOR OTHR SER&CHR				66,972		68,941	1,969
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		5,887		6,063	176
SUBTOTAL FOR CNTRCTL SVCS				5,887		6,063	176
SUBTOTAL FOR BUDGET CODE 8501				72,859		87,873	15,014
BUDGET CODE: 8601 Non-IFA Work-OTPS							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				386,466	386,466
SUBTOTAL FOR OTHR SER&CHR						386,466	386,466
60		CNTRCTL SVCS 686 PROF SERV OTHER		248,911			248,911-
SUBTOTAL FOR CNTRCTL SVCS				248,911			248,911-
SUBTOTAL FOR BUDGET CODE 8601				248,911		386,466	137,555
BUDGET CODE: 8602 Cultural/Libraries Cap Ineligible Costs							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,585,677		2,000,000	414,323
SUBTOTAL FOR OTHR SER&CHR				1,585,677		2,000,000	414,323
SUBTOTAL FOR BUDGET CODE 8602				1,585,677		2,000,000	414,323

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8901 Cultural/ Library Cap Ineligible BPL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		383,250			383,250-
		SUBTOTAL FOR CNTRCTL SVCS		383,250			383,250-
		SUBTOTAL FOR BUDGET CODE 8901		383,250			383,250-
BUDGET CODE: 8902 Cultural/ Library Cap Ineligible NYPL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,291			13,291-
		SUBTOTAL FOR CNTRCTL SVCS		13,291			13,291-
		SUBTOTAL FOR BUDGET CODE 8902		13,291			13,291-
BUDGET CODE: 8904 Cultural/ Library Cap Ineligible DCLA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,782			17,782-
		SUBTOTAL FOR CNTRCTL SVCS		17,782			17,782-
		SUBTOTAL FOR BUDGET CODE 8904		17,782			17,782-
		TOTAL FOR EXECUTIVE	39	26,995,054	37	21,400,828	2- 5,594,226-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z850 PlaNYC Expenditures							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		157,517			157,517-
		SUBTOTAL FOR CNTRCTL SVCS		157,517			157,517-
		SUBTOTAL FOR BUDGET CODE Z850		157,517			157,517-
BUDGET CODE: 0068 ACS - DAYCARE SERVICES EXPENSE WORK							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		356,059			356,059-
		SUBTOTAL FOR OTHR SER&CHR		356,059			356,059-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		165,038			165,038-
		683 PROF SERV ENGINEER & ARCHITECT	1	793,180		1-	793,180-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	958,218			1-	958,218-
SUBTOTAL FOR BUDGET CODE 0068			1	1,314,277			1-	1,314,277-
BUDGET CODE: 0816 DOHMH - EXPENSE CLIENT WORK								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000				35,000-
SUBTOTAL FOR CNTRCTL SVCS				35,000				35,000-
SUBTOTAL FOR BUDGET CODE 0816				35,000				35,000-
BUDGET CODE: 0826 DEP - Expense Client Work								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		770,141				770,141-
		683 PROF SERV ENGINEER & ARCHITECT		497,272				497,272-
		684 PROF SERV COMPUTER SERVICES		800,239				800,239-
		686 PROF SERV OTHER		34,505				34,505-
SUBTOTAL FOR CNTRCTL SVCS				2,102,157				2,102,157-
SUBTOTAL FOR BUDGET CODE 0826				2,102,157				2,102,157-
BUDGET CODE: 0827 DSNY - Expense Client Work								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,150				5,150-
SUBTOTAL FOR SUPPLYS&MATL				5,150				5,150-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		281,702				281,702-
		612 OFFICE EQUIPMENT MAINTENANCE		21,420				21,420-
		683 PROF SERV ENGINEER & ARCHITECT		396,400				396,400-
		686 PROF SERV OTHER		1,407,520				1,407,520-
SUBTOTAL FOR CNTRCTL SVCS				2,107,042				2,107,042-
SUBTOTAL FOR BUDGET CODE 0827				2,112,192				2,112,192-
BUDGET CODE: 0846 DPR - EXPENSE CLIENT WORK								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,000				80,000-
SUBTOTAL FOR CNTRCTL SVCS				80,000				80,000-
SUBTOTAL FOR BUDGET CODE 0846				80,000				80,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0856 DCAS - Expense Client Work								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		497,255		497,255-
				SUBTOTAL FOR OTHR SER&CHR		497,255		497,255-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		519,337		519,337-
				SUBTOTAL FOR CNTRCTL SVCS		519,337		519,337-
				SUBTOTAL FOR BUDGET CODE 0856		1,016,592		1,016,592-
BUDGET CODE: 7006 Reimbursement of Con Ed for ESCR Design								
60	CNTRCTL	SVCS	686	PROF SERV OTHER	1	3,180,175	1	3,180,175-
				SUBTOTAL FOR CNTRCTL SVCS	1	3,180,175	1	3,180,175-
				SUBTOTAL FOR BUDGET CODE 7006	1	3,180,175	1	3,180,175-
BUDGET CODE: 7011 Other Categorical - Client Work								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,761		30,761-
				SUBTOTAL FOR OTHR SER&CHR		30,761		30,761-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		66,631		66,631-
			683	PROF SERV ENGINEER & ARCHITECT		200,000		200,000-
			686	PROF SERV OTHER		39,457		39,457-
				SUBTOTAL FOR CNTRCTL SVCS		306,088		306,088-
				SUBTOTAL FOR BUDGET CODE 7011		336,849		336,849-
BUDGET CODE: 7017 I/C - DOC MDM South Tower								
60	CNTRCTL	SVCS	686	PROF SERV OTHER		2,472,830		2,472,830-
				SUBTOTAL FOR CNTRCTL SVCS		2,472,830		2,472,830-
				SUBTOTAL FOR BUDGET CODE 7017		2,472,830		2,472,830-
				TOTAL FOR ADMINISTRATION	2	12,807,589	1	12,807,589-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		61	151,394,166	58	34,676,923	3-	116,717,243-

DEPARTMENTAL ESTIMATES - FY20
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	2,104,090	151,394,166	2,022,859	34,676,923	116,717,243-
FINANCIAL PLAN SAVINGS		1,373,060-		11,926,670	13,299,730
APPROPRIATION		150,021,106		46,603,593	103,417,513-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,748,949		21,728,704	11,979,755
OTHER CATEGORICAL		3,517,024			3,517,024-
CAPITAL FUNDS - I.F.A.		23,248,140		18,967,767	4,280,373-
STATE					
FEDERAL - C.D.		102,446,073		5,907,122	96,538,951-
FEDERAL - OTHER					
INTRA-CITY SALES		11,060,920			11,060,920-
TOTAL		150,021,106		46,603,593	103,417,513-

DEPARTMENTAL ESTIMATES- FY20
 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	1,582	133,298,614	1,490	135,726,798	2,428,184
FINANCIAL PLAN SAVINGS	1-	37,754-	1-	37,754-	
APPROPRIATION	1,581	133,260,860	1,489	135,689,044	2,428,184

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,609,402	7,775,635	166,233
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	117,712,299	120,590,442	2,878,143
STATE			
FEDERAL - C.D.	7,881,131	7,264,939	616,192-
FEDERAL - OTHER	46,558	46,558	
INTRA-CITY SALES	11,470	11,470	
TOTAL	133,260,860	135,689,044	2,428,184
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	2,104,090	151,394,166	2,022,859	34,676,923	116,717,243-
FINANCIAL PLAN SAVINGS		1,373,060-		11,926,670	13,299,730
APPROPRIATION		150,021,106		46,603,593	103,417,513-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,748,949		21,728,704	11,979,755
OTHER CATEGORICAL		3,517,024			3,517,024-
CAPITAL FUNDS - I.F.A.		23,248,140		18,967,767	4,280,373-
STATE					
FEDERAL - C.D.		102,446,073		5,907,122	96,538,951-
FEDERAL - OTHER					
INTRA-CITY SALES		11,060,920			11,060,920-
TOTAL		150,021,106		46,603,593	103,417,513-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,582	133,298,614	1,490	135,726,798	2,428,184
FINANCIAL PLAN SAVINGS	1-	37,754-	1-	37,754-	
APPROPRIATION	1,581	133,260,860	1,489	135,689,044	2,428,184
OTPS					
TOTALS FOR OPERATING BUDGET		151,394,166		34,676,923	116,717,243-
FINANCIAL PLAN SAVINGS		1,373,060-		11,926,670	13,299,730
APPROPRIATION		150,021,106		46,603,593	103,417,513-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,582	284,692,780	1,490	170,403,721	114,289,059-
FINANCIAL PLAN SAVINGS	1-	1,410,814-	1-	11,888,916	13,299,730
APPROPRIATION	1,581	283,281,966	1,489	182,292,637	100,989,329-
FUNDING					
CITY		17,358,351		29,504,339	12,145,988
OTHER CATEGORICAL		3,517,024			3,517,024-
CAPITAL FUNDS - I.F.A.		140,960,439		139,558,209	1,402,230-
STATE					
FEDERAL - C.D.		110,327,204		13,172,061	97,155,143-
FEDERAL - OTHER		46,558		46,558	
INTRA-CITY SALES		11,072,390		11,470	11,060,920-
TOTAL FUNDING		283,281,966		182,292,637	100,989,329-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	414,664	5	421,281	6,617
SUBTOTAL FOR F/T SALARIED			5	414,664	5	421,281	6,617
SUBTOTAL FOR BUDGET CODE 1900			5	414,664	5	421,281	6,617
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,000	3	215,000	
SUBTOTAL FOR F/T SALARIED			3	215,000	3	215,000	
SUBTOTAL FOR BUDGET CODE 1901			3	215,000	3	215,000	
BUDGET CODE: 2001 DCPS NYCAPS Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS				9,231	9,231
SUBTOTAL FOR F/T SALARIED						9,231	9,231
SUBTOTAL FOR BUDGET CODE 2001						9,231	9,231
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,254,719	47	3,326,671	71,952
SUBTOTAL FOR F/T SALARIED			47	3,254,719	47	3,326,671	71,952
03 UNSALARIED		031 UNSALARIED		5,840		5,840	
SUBTOTAL FOR UNSALARIED				5,840		5,840	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		1,104	
SUBTOTAL FOR ADD GRS PAY				1,104		1,104	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,907		1,907	
SUBTOTAL FOR AMT TO SCHED				1,907		1,907	
SUBTOTAL FOR BUDGET CODE 2003			47	3,263,570	47	3,335,522	71,952
BUDGET CODE: 4015 Social Justice Fellowship Program - City							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				34,319	34,319

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED						34,319		34,319
SUBTOTAL FOR BUDGET CODE 4015						34,319		34,319
BUDGET CODE: 7117 Administrative Support - JTP program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	218,525	4	220,962		2,437
SUBTOTAL FOR F/T SALARIED			4	218,525	4	220,962		2,437
SUBTOTAL FOR BUDGET CODE 7117			4	218,525	4	220,962		2,437
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate								
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,877		3,216		48,661-
SUBTOTAL FOR F/T SALARIED				51,877		3,216		48,661-
SUBTOTAL FOR BUDGET CODE 7120				51,877		3,216		48,661-
BUDGET CODE: 7443 HC LEARNING & DEVELOPMENT IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED			3		3			
SUBTOTAL FOR BUDGET CODE 7443			3		3			
BUDGET CODE: 7554 Public Service Corps (City)								
03 UNSALARIED		031 UNSALARIED		51,191		51,191		
SUBTOTAL FOR UNSALARIED				51,191		51,191		
SUBTOTAL FOR BUDGET CODE 7554				51,191		51,191		
TOTAL FOR			62	4,214,827	62	4,290,722		75,895
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	6,309,290	79	6,442,820		133,530

3761

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			79	6,309,290	79	6,442,820			133,530
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047			
SUBTOTAL FOR OTH SALARIED				11,047		11,047			
03 UNSALARIED		031 UNSALARIED		199,813		199,813			
SUBTOTAL FOR UNSALARIED				199,813		199,813			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		86,293		86,293			
		045 HOLIDAY PAY		7,828		7,828			
		047 OVERTIME		46,479		46,479			
SUBTOTAL FOR ADD GRS PAY				146,020		146,020			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,138		1,138			
		053 AMOUNT TO BE SCHEDULED-PS				611			611
SUBTOTAL FOR AMT TO SCHED				1,138		1,749			611
SUBTOTAL FOR BUDGET CODE 2000			79	6,667,308	79	6,801,449			134,141
BUDGET CODE: 2119 Examination Bureau - HHC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	20,496	4	20,496			
SUBTOTAL FOR F/T SALARIED			4	20,496	4	20,496			
03 UNSALARIED		031 UNSALARIED		357,451		357,451			
SUBTOTAL FOR UNSALARIED				357,451		357,451			
SUBTOTAL FOR BUDGET CODE 2119			4	377,947	4	377,947			
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	7,422,204	144	7,514,144			91,940
SUBTOTAL FOR F/T SALARIED			144	7,422,204	144	7,514,144			91,940
03 UNSALARIED		031 UNSALARIED		2,347,480		2,347,480			
SUBTOTAL FOR UNSALARIED				2,347,480		2,347,480			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		37,222		37,222			
		045 HOLIDAY PAY		3,614		3,614			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		739,993		739,993			
		SUBTOTAL FOR ADD GRS PAY		786,249		786,249			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,437		167,437			
		053 AMOUNT TO BE SCHEDULED-PS				412,143			412,143
		SUBTOTAL FOR AMT TO SCHED		167,437		579,580			412,143
		SUBTOTAL FOR BUDGET CODE 2120	144	10,723,370	144	11,227,453			504,083
BUDGET CODE: 2124 EXAMINATIONS- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	211,709	3	157,160	1-		54,549-
		SUBTOTAL FOR F/T SALARIED	4	211,709	3	157,160	1-		54,549-
		SUBTOTAL FOR BUDGET CODE 2124	4	211,709	3	157,160	1-		54,549-
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	41,114	4	51,017			9,903
		SUBTOTAL FOR F/T SALARIED	4	41,114	4	51,017			9,903
03 UNSALARIED		031 UNSALARIED		148,486		148,486			
		SUBTOTAL FOR UNSALARIED		148,486		148,486			
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420			
		047 OVERTIME		602		602			
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022			
		SUBTOTAL FOR BUDGET CODE 3030	4	195,622	4	205,525			9,903
BUDGET CODE: 4005 NYC Service Office/Urban Fellows									
03 UNSALARIED		031 UNSALARIED		515,021		515,021			
		SUBTOTAL FOR UNSALARIED		515,021		515,021			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				22,939			22,939
		SUBTOTAL FOR AMT TO SCHED				22,939			22,939
		SUBTOTAL FOR BUDGET CODE 4005		515,021		537,960			22,939

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4010 NYC URBAN FELLOWS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,295		3,295			
SUBTOTAL FOR F/T SALARIED				3,295		3,295			
03 UNSALARIED		031 UNSALARIED		30,382		30,382			
SUBTOTAL FOR UNSALARIED				30,382		30,382			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,038		50,038			
		053 AMOUNT TO BE SCHEDULED-PS				15,314			15,314
SUBTOTAL FOR AMT TO SCHED				50,038		65,352			15,314
SUBTOTAL FOR BUDGET CODE 4010				83,715		99,029			15,314
BUDGET CODE: 4011 URBAN FELLOWS - I/C									
03 UNSALARIED		031 UNSALARIED		63,126					63,126-
SUBTOTAL FOR UNSALARIED				63,126					63,126-
SUBTOTAL FOR BUDGET CODE 4011				63,126					63,126-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,417	5	283,417			
SUBTOTAL FOR F/T SALARIED				5	283,417	5	283,417		
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280			
SUBTOTAL FOR OTH SALARIED					20,280		20,280		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011			
		042 LONGEVITY DIFFERENTIAL		31,287		31,287			
		045 HOLIDAY PAY		6,022		6,022			
		047 OVERTIME		6,022		6,022			
SUBTOTAL FOR ADD GRS PAY				46,342		46,342			
SUBTOTAL FOR BUDGET CODE 7111				5	350,039	5	350,039		
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,387	4	272,387			
SUBTOTAL FOR F/T SALARIED				4	272,387	4	272,387		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		38,875		38,875			
		SUBTOTAL FOR UNSALARIED		38,875		38,875			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 7112	4	311,376	4	311,376			
BUDGET CODE: 7115 BLOOD PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,998	1	66,998			
		SUBTOTAL FOR F/T SALARIED	1	66,998	1	66,998			
		SUBTOTAL FOR BUDGET CODE 7115	1	66,998	1	66,998			
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				27			27
		SUBTOTAL FOR AMT TO SCHED				27			27
		SUBTOTAL FOR BUDGET CODE 7333				27			27
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,018,329	18	1,070,675			52,346
		SUBTOTAL FOR F/T SALARIED	18	1,018,329	18	1,070,675			52,346
03 UNSALARIED		031 UNSALARIED		197,064		197,064			
		SUBTOTAL FOR UNSALARIED		197,064		197,064			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227			
		042 LONGEVITY DIFFERENTIAL		2,974		2,974			
		045 HOLIDAY PAY		2,409		2,409			
		047 OVERTIME		5,545		5,545			
		SUBTOTAL FOR ADD GRS PAY		13,155		13,155			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		630		630			
		053 AMOUNT TO BE SCHEDULED-PS				944			944
		SUBTOTAL FOR AMT TO SCHED		630		1,574			944
		SUBTOTAL FOR BUDGET CODE 7444	18	1,229,178	18	1,282,468			53,290

3765

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7555 NYC URBAN CORPS							
03 UNSALARIED		031 UNSALARIED		900,000		900,000	
		SUBTOTAL FOR UNSALARIED		900,000		900,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		120,459		120,459	
		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,126,539	26,539
		SUBTOTAL FOR AMT TO SCHED		1,220,459		1,246,998	26,539
		SUBTOTAL FOR BUDGET CODE 7555		2,120,459		2,146,998	26,539
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		178,445		177,650	795-
		SUBTOTAL FOR UNSALARIED		178,445		177,650	795-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				22,611	22,611
		SUBTOTAL FOR AMT TO SCHED				22,611	22,611
		SUBTOTAL FOR BUDGET CODE 7556		178,445		200,261	21,816
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		4,192			4,192-
		SUBTOTAL FOR UNSALARIED		4,192			4,192-
		SUBTOTAL FOR BUDGET CODE 7557		4,192			4,192-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,368	3	176,368	
		SUBTOTAL FOR F/T SALARIED	3	176,368	3	176,368	
04 ADD GRS PAY		047 OVERTIME		240		240	
		SUBTOTAL FOR ADD GRS PAY		240		240	
		SUBTOTAL FOR BUDGET CODE 8000	3	176,608	3	176,608	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			266	23,275,113	265	23,941,298	1-
			3766				666,185

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HUMAN CAPITAL		328	27,489,940	327	28,232,020	1- 742,080

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	328	27,489,940	327	28,232,020	742,080
FINANCIAL PLAN SAVINGS				333,000-	333,000-
APPROPRIATION	328	27,489,940	327	27,899,020	409,080

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,196,662		24,716,247	519,585
OTHER CATEGORICAL		282,899		224,158	58,741-
CAPITAL FUNDS - I.F.A.				9,231	9,231
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,120,459		2,146,998	26,539
INTRA-CITY SALES		889,920		802,386	87,534-
TOTAL		27,489,940		27,899,020	409,080

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 92,963	33	71,522	2,360,221
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,996- 85,162	3	75,053	225,158
10003	ADMINISTRATIVE GRAPHIC ARTIST	114,240-114,240	1	114,240	114,240
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	75,665- 75,665	1	75,665	75,665
10020	ADMINISTRATIVE INVESTIGATOR	75,871- 99,080	4	84,704	338,816
10025	ADMINISTRATIVE MANAGER	83,540-135,582	5	102,981	514,907
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	104,604-104,604	1	104,604	104,604
10026	ADMINISTRATIVE STAFF ANALYST	97,138-163,609	18	128,457	2,312,224
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,018-114,548	6	102,206	613,236
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 99,304	20	83,852	1,677,038
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,030- 63,620	3	59,227	177,680
12627	ASSOCIATE STAFF ANALYST	65,731- 92,742	14	79,545	1,113,630
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499- 91,499	2	91,499	182,998
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,573- 68,146	18	47,636	857,448
56056	COMMUNITY ASSISTANT	30,954- 36,309	19	31,708	602,457
56057	COMMUNITY ASSOCIATE	51,361- 59,111	2	55,236	110,472
56058	COMMUNITY COORDINATOR	60,403- 67,792	2	64,098	128,195
13620	COMPUTER AIDE-NON-SPVR	52,148- 52,148	1	52,148	52,148
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,898- 72,898	1	72,898	72,898
10074	COMPUTER OPERATIONS MANAGER	129,934-129,934	1	129,934	129,934
13622	COMPUTER SPECIALIST (OPERATIONS)	72,935- 85,752	6	75,801	454,804
13632	COMPUTER SPECIALIST (SOFTWARE)	81,259-111,923	11	94,236	1,036,600
10050	COMPUTER SYSTEMS MANAGER	130,369-130,369	1	130,369	130,369
54739	CONFIDENTIAL STRATEGY PLANNER (DCAs)	61,322- 85,000	5	73,351	366,753
95635	DEPUTY COMMISSIONER FOR CITY PERSONNEL SERVICES (DCAs)	207,556-207,556	1	207,556	207,556
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	100,585-100,585	1	100,585	100,585
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	134,127-134,127	1	134,127	134,127
91415	GRAPHIC ARTIST	67,270- 67,270	1	67,270	67,270
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	39,486- 46,316	3	42,026	126,077
90622	MEDIA SERVICES TECHNICIAN	54,271- 54,271	1	54,271	54,271
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 77,716	49	55,770	2,732,745
90411	RADIO AND TELEVISION OPERATOR	47,863- 47,863	1	47,863	47,863
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,920- 59,239	5	50,789	253,945
12626	STAFF ANALYST	50,078- 67,785	32	58,027	1,856,857
12749	STAFF ANALYST TRAINEE	39,237- 48,729	11	42,597	468,571
40610	STATISTICIAN	72,599- 72,599	1	72,599	72,599
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	125,154-125,154	1	125,154	125,154
12704	TESTS AND MEASUREMENT SPECIALIST	57,905- 87,095	26	66,519	1,729,499
TOTAL FOR OBJECT 001			312		21,729,614

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

POSITION SCHEDULE FOR U/A 001	312	21,729,614
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	1,044,693
TOTAL FOR U/A 001	327	22,774,307

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS										
40	OTHR	SER&CHR	417	ADVERTISING	56,987			56,987		
		SUBTOTAL FOR OTHR SER&CHR			56,987			56,987		
		SUBTOTAL FOR BUDGET CODE 1902			56,987			56,987		
BUDGET CODE: 7117 Administrative Support - JTP program										
40	OTHR	SER&CHR	403	OFFICE SERVICES	10,440					10,440-
		SUBTOTAL FOR OTHR SER&CHR			10,440					10,440-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	61,560			72,000		10,440
		SUBTOTAL FOR CNTRCTL SVCS			61,560			72,000		10,440
		SUBTOTAL FOR BUDGET CODE 7117			72,000			72,000		
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate										
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	27,500					27,500-
		SUBTOTAL FOR CNTRCTL SVCS			27,500					27,500-
		SUBTOTAL FOR BUDGET CODE 7120			27,500					27,500-
		TOTAL FOR			156,487			128,987		27,500-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,184			19,184		10,000-
		101	PRINTING SUPPLIES		1,234			5,133		3,899
		117	POSTAGE		73,400			400		73,000-
		199	DATA PROCESSING SUPPLIES		5,429					5,429-
		SUBTOTAL FOR SUPPLYS&MATL			109,247			24,717		84,530-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		80,341			113,200		32,859
		314	OFFICE FURITURE		2,405					2,405-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		92,746		113,200		20,454
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		
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,208,500		1,278,500		70,000
		403	OFFICE SERVICES		1,285				1,285-
	040001	41D	RENTALS - LAND BLDGS & STRUCTS		50,000		50,000		
		412	RENTALS OF MISC.EQUIP		68,875		68,875		
		414	RENTALS - LAND BLDGS & STRUCTS		50,000		50,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		74,215		75,000		785
		454	OVERNIGHT TRVL EXP-SPECIAL		1,899				1,899-
			SUBTOTAL FOR OTHR SER&CHR		1,474,774		1,542,375		67,601
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,751		101,900		76,149
		608	MAINT & REP GENERAL		1,500				1,500-
		612	OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-
		613	DATA PROCESSING EQUIPMENT	1	60,149	1	24,000		36,149-
		615	PRINTING CONTRACTS	1	158,502	1	191,002		32,500
		622	TEMPORARY SERVICES	1	8,500			1-	8,500-
		671	TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
		684	PROF SERV COMPUTER SERVICES	1	32,000	1	32,000		
		686	PROF SERV OTHER	4	43,625	4	68,625		25,000
		688	BANK CHARGES PUBLIC ASST ACCT	1	5,000			1-	5,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	348,027	7	417,527	2-	69,500
			SUBTOTAL FOR BUDGET CODE 2120	9	2,024,794	7	2,097,819	2-	73,025
BUDGET CODE: 4010 NYC URBAN FELLOWS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1	1		
			SUBTOTAL FOR SUPPLYS&MATL			1	1		
			SUBTOTAL FOR BUDGET CODE 4010			1	1		
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1	1		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL			1		1		
SUBTOTAL FOR BUDGET CODE 4020			1		1		
BUDGET CODE: 7099 STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE		57,090			57,090-
SUBTOTAL FOR SUPPLYS&MATL				77,090		20,000	57,090-
SUBTOTAL FOR BUDGET CODE 7099				77,090		20,000	57,090-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		173,447			173,447-
		686 PROF SERV OTHER		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				223,447			223,447-
SUBTOTAL FOR BUDGET CODE 7111				223,447			223,447-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,597		54,530	10,933
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200	
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		278		278	
		117 POSTAGE		10,378		63,400	53,022
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				57,453		121,408	63,955
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		1,000	2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000	
		314 OFFICE FURITURE		5,247			5,247-
		315 OFFICE EQUIPMENT		1,800		3,000	1,200
		332 PURCH DATA PROCESSING EQUIPT		57,718		1,000	56,718-
		337 BOOKS-OTHER		11,000		1,000	10,000-
SUBTOTAL FOR PROPTY&EQUIP				82,765		10,000	72,765-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,682		6,400	10,282-
		403 OFFICE SERVICES		2,000		2,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		57,699		214,000			156,301
		413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000			
		414 RENTALS - LAND BLDGS & STRUCTS		2,508,358		2,508,358			
		417 ADVERTISING		1,000		1,000			
		427 DATA PROCESSING SERVICES		500		500			
		431 LEASING OF MISC EQUIP		500		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,500		5,000			5,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		11,000			10,000
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		2,605,239		2,755,758			150,519
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	500	1	500			
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		608 MAINT & REP GENERAL	1	3,000	1	3,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	42,370	1	17,271			25,099-
		613 DATA PROCESSING EQUIPMENT	1	72,727	1	98,250			25,523
		615 PRINTING CONTRACTS		2,000		2,000			
		624 CLEANING SERVICES	1	2,000	1	2,000			
		633 TRANSPORTATION EXPENDITURES	1	13,000	1	13,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000			
		681 PROF SERV ACCTING & AUDITING	1	22,000			1-		22,000-
		686 PROF SERV OTHER	2	58,670	2	58,500			170-
		SUBTOTAL FOR CNTRCTL SVCS	11	222,267	10	200,521	1-		21,746-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		3,280		3,280			
		SUBTOTAL FOR FXD MIS CHGS		3,280		3,280			
		SUBTOTAL FOR BUDGET CODE 7333	11	2,971,004	10	3,090,967	1-		119,963
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,781		400			4,381-
		SUBTOTAL FOR SUPPLYS&MATL		4,781		400			4,381-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,052		13,300			7,248
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700			
		332 PURCH DATA PROCESSING EQUIPT		9,000		9,000			
		337 BOOKS-OTHER		4,298					4,298-
		SUBTOTAL FOR PROPTY&EQUIP		21,050		24,000			2,950

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		2,775				2,775-
		403	OFFICE SERVICES		2,198				2,198-
		412	RENTALS OF MISC.EQUIP		9,308		9,308		
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,717				7,717-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4		5,004		5,000
		454	OVERNIGHT TRVL EXP-SPECIAL		5,698				5,698-
			SUBTOTAL FOR OTHER SER&CHR		27,700		14,312		13,388-
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES	1	1,402,075	1	773,709		628,366-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,402,075	1	773,709		628,366-
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES		13,000				13,000-
			SUBTOTAL FOR FXD MIS CHGS		13,000				13,000-
			SUBTOTAL FOR BUDGET CODE 7445	1	1,468,606	1	812,421		656,185-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT									
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		160,557				160,557-
			SUBTOTAL FOR CNTRCTL SVCS		160,557				160,557-
			SUBTOTAL FOR BUDGET CODE 7446		160,557				160,557-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM									
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		1,500		1,500		
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES	1	48,800	1	48,035		765-
			SUBTOTAL FOR CNTRCTL SVCS	1	48,800	1	48,035		765-
			SUBTOTAL FOR BUDGET CODE 8001	1	50,300	1	49,535		765-
BUDGET CODE: 8002 PROCUREMENT TRAINING PRGM - OTHER CAT									
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		3,530				3,530-
			SUBTOTAL FOR CNTRCTL SVCS		3,530				3,530-
			SUBTOTAL FOR BUDGET CODE 8002		3,530				3,530-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION			22	6,979,330	19	6,070,744	3-	908,586-
TOTAL FOR HUMAN CAPITAL			22	7,135,817	19	6,199,731	3-	936,086-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,000	7,135,817	90,000	6,199,731	936,086-
FINANCIAL PLAN SAVINGS		17-		17-	
APPROPRIATION		7,135,800		6,199,714	936,086-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,353,307		5,265,758	87,549-
OTHER CATEGORICAL		164,087			164,087-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,618,406		933,956	684,450-
TOTAL		7,135,800		6,199,714	936,086-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7666 BD OF STANDARD & APPEAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,597,328	27	2,571,939	2-	25,389-
		SUBTOTAL FOR F/T SALARIED	29	2,597,328	27	2,571,939	2-	25,389-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,857		6,930		1,073
		SUBTOTAL FOR OTH SALARIED		5,857		6,930		1,073
03 UNSALARIED		031 UNSALARIED		67,495		67,836		341
		SUBTOTAL FOR UNSALARIED		67,495		67,836		341
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557		
		042 LONGEVITY DIFFERENTIAL		4,586		4,586		
		046 TERMINAL LEAVE		1,913		1,913		
		047 OVERTIME		557		557		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113		
		SUBTOTAL FOR BUDGET CODE 7666	29	2,678,793	27	2,654,818	2-	23,975-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	29	2,678,793	27	2,654,818	2-	23,975-
		TOTAL FOR BD OF STANDARD & APPEALS PS	29	2,678,793	27	2,654,818	2-	23,975-

DEPARTMENTAL ESTIMATES - FY20
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	29	2,678,793	27	2,654,818	23,975-
FINANCIAL PLAN SAVINGS	2-	113,000-			113,000
APPROPRIATION	27	2,565,793	27	2,654,818	89,025

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,565,793	2,654,818	89,025
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,565,793	2,654,818	89,025

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 90,880	3	81,603	244,809
10053	ADMINISTRATIVE CITY PLANNER	143,143-143,143	1	143,143	143,143
30087	AGENCY ATTORNEY	67,523-120,000	3	95,641	286,923
12992	CHAIRMAN	221,151-221,151	1	221,151	221,151
22122	CITY PLANNER	60,432- 90,390	4	72,436	289,743
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,022- 42,022	1	42,022	42,022
12991	COMMISSIONER	169,735-182,018	4	173,908	695,632
56056	COMMUNITY ASSISTANT	45,898- 45,898	1	45,898	45,898
56057	COMMUNITY ASSOCIATE	56,238- 56,238	1	56,238	56,238
13622	COMPUTER SPECIALIST (OPERATIONS)	86,913- 86,913	1	86,913	86,913
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,798- 56,798	1	56,798	56,798
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	48,942- 48,942	1	48,942	48,942
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	64,671- 64,671	1	64,671	64,671
TOTAL FOR OBJECT 001			23		2,282,883
POSITION SCHEDULE FOR U/A 005			23		2,282,883
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		397,023
TOTAL FOR U/A 005			27		2,679,906

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7666 BD OF STANDARD & APPEAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,883		12,977		3,094
		106	MOTOR VEHICLE FUEL		750		750		
		117	POSTAGE		2,000		10,000		8,000
		SUBTOTAL FOR SUPPLYS&MATL			12,633		23,727		11,094
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,689		6,689		
		337	BOOKS-OTHER		14,467		3,372		11,095-
		SUBTOTAL FOR PROPTY&EQUIP			21,156		10,061		11,095-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,642		8,642		
			400 CONTRACTUAL SERVICES-GENERAL		51,427		51,727		300
			402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
			403 OFFICE SERVICES		1,529		1,529		
			412 RENTALS OF MISC.EQUIP		9,763		6,632		3,131-
			414 RENTALS - LAND BLDGS & STRUCTS		529,170		346,899		182,271-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3				3-
			499 OTHER EXPENSES - GENERAL		3,400		3,400		
		SUBTOTAL FOR OTHR SER&CHR			606,934		418,829		188,105-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	3,715	1	8,000		4,285
		622	TEMPORARY SERVICES	1	965	1	100		865-
		624	CLEANING SERVICES	1	5,000	1	10,000		5,000
		633	TRANSPORTATION EXPENDITURES	1	4,000			1-	4,000-
		686	PROF SERV OTHER	1	60,000	1	60,000		
		SUBTOTAL FOR CNTRCTL SVCS		5	73,680	4	78,100	1-	4,420
		SUBTOTAL FOR BUDGET CODE 7666		5	714,403	4	530,717	1-	183,686-
BUDGET CODE: 7699 BSA STOREHOUSE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,041		1,841		1,200-
		SUBTOTAL FOR SUPPLYS&MATL			3,041		1,841		1,200-
		SUBTOTAL FOR BUDGET CODE 7699			3,041		1,841		1,200-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				5	717,444	4	532,558	1-	184,886-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL	OTPS	5	717,444	4	532,558	1- 184,886-

DEPARTMENTAL ESTIMATES - FY20
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	11,683	717,444	10,483	532,558	184,886-
FINANCIAL PLAN SAVINGS APPROPRIATION		717,444		532,558	184,886-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	717,444	532,558	184,886-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	717,444	532,558	184,886-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	806,689	9	841,940	35,251
SUBTOTAL FOR F/T SALARIED			9	806,689	9	841,940	35,251
SUBTOTAL FOR BUDGET CODE 1044			9	806,689	9	841,940	35,251
BUDGET CODE: 1307 External Reimbursement - State funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,472	2	265,613	18,141
SUBTOTAL FOR F/T SALARIED			2	247,472	2	265,613	18,141
SUBTOTAL FOR BUDGET CODE 1307			2	247,472	2	265,613	18,141
BUDGET CODE: 1750 IMMIGRATION PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,508,691	21	1,547,283	1- 38,592
SUBTOTAL FOR F/T SALARIED			22	1,508,691	21	1,547,283	1- 38,592
03 UNSALARIED		031 UNSALARIED		47		80	33
SUBTOTAL FOR UNSALARIED				47		80	33
SUBTOTAL FOR BUDGET CODE 1750			22	1,508,738	21	1,547,363	1- 38,625
BUDGET CODE: 1752 IMMIGRATION PLAN GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,283	1	15,472	60,811-
SUBTOTAL FOR F/T SALARIED			1	76,283	1	15,472	60,811-
SUBTOTAL FOR BUDGET CODE 1752			1	76,283	1	15,472	60,811-
TOTAL FOR			34	2,639,182	33	2,670,388	1- 31,206
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,078,472	23	3,215,832	137,360

3784

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	3,078,472	23	3,215,832			137,360
03 UNSALARIED		031 UNSALARIED		147,574		147,574			
SUBTOTAL FOR UNSALARIED				147,574		147,574			
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		37,639		37,639			
SUBTOTAL FOR ADD GRS PAY				130,160		130,160			
SUBTOTAL FOR BUDGET CODE 1000			23	3,356,206	23	3,493,566			137,360
BUDGET CODE: 1005 INTERNAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,185,228	13	1,233,162			47,934
SUBTOTAL FOR F/T SALARIED			13	1,185,228	13	1,233,162			47,934
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272			
SUBTOTAL FOR OTH SALARIED				30,272		30,272			
SUBTOTAL FOR BUDGET CODE 1005			13	1,215,500	13	1,263,434			47,934
BUDGET CODE: 1800 ANNUITY PAYMENTS									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,311,328		1,465,202			846,126-
SUBTOTAL FOR FRINGE BENES				2,311,328		1,465,202			846,126-
SUBTOTAL FOR BUDGET CODE 1800				2,311,328		1,465,202			846,126-
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	139,050	1	148,016			8,966
SUBTOTAL FOR F/T SALARIED			1	139,050	1	148,016			8,966
SUBTOTAL FOR BUDGET CODE 1907			1	139,050	1	148,016			8,966
TOTAL FOR EXECUTIVE DIVISION			37	7,022,084	37	6,370,218			651,866-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1004 Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,145	1	294,130		1	147,985
SUBTOTAL FOR F/T SALARIED					146,145			1	147,985
SUBTOTAL FOR BUDGET CODE 1004					146,145			1	147,985
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,706,090	29	3,820,930			114,840
SUBTOTAL FOR F/T SALARIED				29	3,706,090	29	3,820,930		114,840
03 UNSALARIED		031 UNSALARIED		47,664		47,664			
SUBTOTAL FOR UNSALARIED					47,664		47,664		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860			
		047 OVERTIME		4,667		4,667			
SUBTOTAL FOR ADD GRS PAY					5,527		5,527		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		766		766			
SUBTOTAL FOR AMT TO SCHED					766		766		
SUBTOTAL FOR BUDGET CODE 1020				29	3,760,047	29	3,874,887		114,840
BUDGET CODE: 1101 COSH UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	582,146	9	602,569			20,423
SUBTOTAL FOR F/T SALARIED				9	582,146	9	602,569		20,423
03 UNSALARIED		031 UNSALARIED		3,934		3,934			
SUBTOTAL FOR UNSALARIED					3,934		3,934		
SUBTOTAL FOR BUDGET CODE 1101				9	586,080	9	606,503		20,423
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC				38	4,492,272	39	4,775,520	1	283,248

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 DCAS IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	8,639,967	94	9,041,402	401,435
SUBTOTAL FOR F/T SALARIED			94	8,639,967	94	9,041,402	401,435
03 UNSALARIED		031 UNSALARIED		142,649		142,649	
SUBTOTAL FOR UNSALARIED				142,649		142,649	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		164,776		164,776	
		043 SHIFT DIFFERENTIAL		1,205		1,205	
		045 HOLIDAY PAY		2,919		2,919	
		047 OVERTIME		141,034		141,034	
SUBTOTAL FOR ADD GRS PAY				309,934		309,934	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				4,679	4,679
SUBTOTAL FOR AMT TO SCHED						4,679	4,679
SUBTOTAL FOR BUDGET CODE 1200			94	9,092,550	94	9,498,664	406,114
TOTAL FOR MGMT INFORMATION SERVICES			94	9,092,550	94	9,498,664	406,114
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,148,561	20	1,165,282	16,721
SUBTOTAL FOR F/T SALARIED			20	1,148,561	20	1,165,282	16,721
03 UNSALARIED		031 UNSALARIED		161,104		161,104	
SUBTOTAL FOR UNSALARIED				161,104		161,104	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		39,352		39,352	
		043 SHIFT DIFFERENTIAL		482		482	
		047 OVERTIME		56,151		56,151	
SUBTOTAL FOR ADD GRS PAY				101,405		101,405	
SUBTOTAL FOR BUDGET CODE 1300			20	1,411,070	20	1,427,791	16,721

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,860	4	219,860	
SUBTOTAL FOR F/T SALARIED			4	219,860	4	219,860	
03 UNSALARIED		031 UNSALARIED		5,137		5,137	
SUBTOTAL FOR UNSALARIED				5,137		5,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
SUBTOTAL FOR BUDGET CODE 1303			4	225,225	4	225,225	
BUDGET CODE: 1304 FBM EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	532,842	7	557,925	25,083
SUBTOTAL FOR F/T SALARIED			7	532,842	7	557,925	25,083
03 UNSALARIED		031 UNSALARIED		7,372		7,372	
SUBTOTAL FOR UNSALARIED				7,372		7,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1304			7	540,328	7	565,411	25,083
TOTAL FOR FINANCE AND OPERATIONS			31	2,176,623	31	2,218,427	41,804
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 FBM Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,374	2	220,061	8,687
SUBTOTAL FOR F/T SALARIED			2	211,374	2	220,061	8,687
SUBTOTAL FOR BUDGET CODE 1017			2	211,374	2	220,061	8,687

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			2	211,374	2	220,061	8,687
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	750,586	20	766,922	16,336
SUBTOTAL FOR F/T SALARIED			20	750,586	20	766,922	16,336
03 UNSALARIED		031 UNSALARIED		12,288		12,288	
SUBTOTAL FOR UNSALARIED				12,288		12,288	
SUBTOTAL FOR BUDGET CODE 1400			20	762,874	20	779,210	16,336
TOTAL FOR CITY MESSENGER SERVICE			20	762,874	20	779,210	16,336
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,087,809	12	1,087,809	
SUBTOTAL FOR F/T SALARIED			12	1,087,809	12	1,087,809	
03 UNSALARIED		031 UNSALARIED		75,645		75,645	
SUBTOTAL FOR UNSALARIED				75,645		75,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		047 OVERTIME		2,876		2,876	
SUBTOTAL FOR ADD GRS PAY				3,104		3,104	
SUBTOTAL FOR BUDGET CODE 1002			12	1,166,558	12	1,166,558	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			12	1,166,558	12	1,166,558	
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			268	27,563,517	268	27,699,046	135,529
			3789				

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	268	27,563,517	268	27,699,046	135,529
FINANCIAL PLAN SAVINGS	24-	857,328-	24-	295,000-	562,328
APPROPRIATION	244	26,706,189	244	27,404,046	697,857

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,032,010	26,754,884	722,874
OTHER CATEGORICAL	76,283	15,472	60,811-
CAPITAL FUNDS - I.F.A.	350,424	368,077	17,653
STATE	247,472	265,613	18,141
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,706,189	27,404,046	697,857

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	99,293-116,700	2	107,997	215,993
40510	ACCOUNTANT	64,454- 83,886	4	75,414	301,654
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	76,859-115,000	5	90,538	452,692
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	117,765-117,765	1	117,765	117,765
10015	ADMINISTRATIVE ENGINEER	145,022-145,022	1	145,022	145,022
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	114,515-114,515	1	114,515	114,515
10025	ADMINISTRATIVE MANAGER	132,339-132,339	1	132,339	132,339
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	97,734- 97,734	1	97,734	97,734
10026	ADMINISTRATIVE STAFF ANALYST	118,166-216,934	9	162,508	1,462,568
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,745-108,745	1	108,745	108,745
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,000- 93,429	4	86,412	345,648
30087	AGENCY ATTORNEY	85,000-116,532	16	96,582	1,545,310
20210	ASSISTANT CIVIL ENGINEER	83,347- 83,347	1	83,347	83,347
22427	ASSOCIATE PROJECT MANAGER	85,000- 85,000	1	85,000	85,000
12627	ASSOCIATE STAFF ANALYST	75,591- 83,067	2	79,329	158,658
40526	BOOKKEEPER	41,277- 65,322	5	54,099	270,493
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499-112,639	4	106,759	427,036
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	104,295-109,819	2	107,057	214,114
95628	CHIEF OF STAFF (DCAS)	207,556-207,556	1	207,556	207,556
22122	CITY PLANNER	93,875- 93,875	1	93,875	93,875
21744	CITY RESEARCH SCIENTIST	81,202- 94,428	4	87,880	351,520
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,572- 58,546	6	50,240	301,441
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	236,088-236,088	1	236,088	236,088
56056	COMMUNITY ASSISTANT	35,423- 45,706	14	37,726	528,158
56057	COMMUNITY ASSOCIATE	41,959- 60,000	13	48,001	624,009
56058	COMMUNITY COORDINATOR	66,463- 76,688	5	72,373	361,866
13620	COMPUTER AIDE-NON-SPVR	66,746- 66,746	1	66,746	66,746
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,125-108,847	9	71,786	646,071
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,436- 86,604	2	85,020	170,040
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	60,671- 87,400	7	71,850	502,949
13651	COMPUTER PROGRAMMER ANALYST	67,120- 67,120	1	67,120	67,120
13622	COMPUTER SPECIALIST (OPERATIONS)	85,532- 85,532	1	85,532	85,532
13632	COMPUTER SPECIALIST (SOFTWARE)	96,073-131,968	18	112,279	2,021,018
10050	COMPUTER SYSTEMS MANAGER	90,000-214,713	40	134,753	5,390,132
54739	CONFIDENTIAL STRATEGY PLANNER (DCAs)	80,000- 86,000	3	82,533	247,600
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	54,643-153,375	29	85,475	2,478,771
95620	DIRECTOR OF PUBLIC INFORMATION (DCAS)	100,205-100,205	1	100,205	100,205
95621	DIRECTOR OF PUBLIC RELATIONS (DCAS)	153,375-153,375	1	153,375	153,375
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	127,221-127,221	1	127,221	127,221
20315	ELECTRICAL ENGINEER	99,080- 99,080	1	99,080	99,080
20122	ESTIMATOR (GENERAL CONSTRUCTION)	84,990- 84,990	1	84,990	84,990

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	70,000-173,995	13	130,459	1,695,969
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	156,443-156,443	2	156,443	312,886
82977	FIRST DEPUTY COMMISSIONER (DCAS)	236,088-236,088	1	236,088	236,088
95627	GENERAL COUNSEL (DCAS)	207,556-207,556	1	207,556	207,556
31305	INDUSTRIAL HYGIENIST	73,246- 73,246	1	73,246	73,246
40502	MANAGEMENT AUDITOR	64,506- 80,307	2	72,407	144,813
11702	OFFICE MACHINE AIDE	46,497- 46,497	1	46,497	46,497
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	44,142- 83,528	8	65,797	526,372
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	59,048- 59,048	1	59,048	59,048
12626	STAFF ANALYST	57,590- 74,479	3	63,220	189,659
12749	STAFF ANALYST TRAINEE	45,123- 45,123	1	45,123	45,123
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	73,000- 93,866	3	84,934	254,801
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	89,839- 89,839	1	89,839	89,839
TOTAL FOR OBJECT 001			260		25,105,893
POSITION SCHEDULE FOR U/A 100			260		25,105,893
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-16		-1,544,978
TOTAL FOR U/A 100			244		23,560,915

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1015 Internal Audit - OTPS										
10		SUPPLYS&MATL	100		26,642			30,000		3,358
			199		973					973-
		SUBTOTAL FOR SUPPLYS&MATL			27,615			30,000		2,385
30		PROPTY&EQUIP	300		300					300-
			314		384					384-
			330		973					973-
		SUBTOTAL FOR PROPTY&EQUIP			1,657					1,657-
40		OTHR SER&CHR	452		53					53-
		SUBTOTAL FOR OTHR SER&CHR			53					53-
60		CNTRCTL SVCS	671		300					300-
		SUBTOTAL FOR CNTRCTL SVCS			300					300-
70		FXD MIS CHGS	701		375					375-
		SUBTOTAL FOR FXD MIS CHGS			375					375-
		SUBTOTAL FOR BUDGET CODE 1015			30,000			30,000		
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES										
10		SUPPLYS&MATL	100		2,086			6,459		4,373
			105		21,797			21,805		8
		SUBTOTAL FOR SUPPLYS&MATL			23,883			28,264		4,381
30		PROPTY&EQUIP	300					1,736		1,736
		SUBTOTAL FOR PROPTY&EQUIP						1,736		1,736
40		OTHR SER&CHR	400		23,376					23,376-
			412		548					548-
		SUBTOTAL FOR OTHR SER&CHR			23,924					23,924-
		SUBTOTAL FOR BUDGET CODE 1497			47,807			30,000		17,807-
BUDGET CODE: 1750 IMMIGRATION PLAN										
10		SUPPLYS&MATL	100		19,704			25,000		5,296

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		4,500		4,500		
		SUBTOTAL FOR SUPPLYS&MATL		24,204		29,500		5,296
40		OTHER SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		439,011		472,543		33,532
		403 OFFICE SERVICES		3,000		3,000		
		412 RENTALS OF MISC.EQUIP		15,000				15,000-
		417 ADVERTISING		231,300		300,000		68,700
		427 DATA PROCESSING SERVICES		20,000		20,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		12,386		10,000		2,386-
		499 OTHER EXPENSES - GENERAL		18,792		18,792		
		SUBTOTAL FOR OTHER SER&CHR		754,489		839,335		84,846
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		99,974		51,000		48,974-
		602 TELECOMMUNICATIONS MAINT	1	30,000	1	30,000		
		615 PRINTING CONTRACTS		100,000		100,000		
		622 TEMPORARY SERVICES		20,458				20,458-
		633 TRANSPORTATION EXPENDITURES		8,000	1	8,000	1	
		686 PROF SERV OTHER	1	10,484			1-	10,484-
		SUBTOTAL FOR CNTRCTL SVCS	2	268,916	2	189,000		79,916-
70		FXD MIS CHGS						
		794 TRAINING CITY EMPLOYEES		4,000		13,500		9,500
		SUBTOTAL FOR FXD MIS CHGS		4,000		13,500		9,500
		SUBTOTAL FOR BUDGET CODE 1750	2	1,051,609	2	1,071,335		19,726
		TOTAL FOR	2	1,129,416	2	1,131,335		1,919

RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION

BUDGET CODE: 1012 Citywide Diversity EEO

10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		50,603		75,000		24,397
		199 DATA PROCESSING SUPPLIES		2,600				2,600-
		SUBTOTAL FOR SUPPLYS&MATL		53,203		75,000		21,797
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		4,482				4,482-
		SUBTOTAL FOR PROPTY&EQUIP		4,482				4,482-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,830		243,000		226,170
		453	OVERNIGHT TRVL EXP-GENERAL		1,465				1,465-
		454	OVERNIGHT TRVL EXP-SPECIAL		485				485-
			SUBTOTAL FOR OTHR SER&CHR		18,780		243,000		224,220
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		741,535		500,000		241,535-
			SUBTOTAL FOR CNTRCTL SVCS		741,535		500,000		241,535-
			SUBTOTAL FOR BUDGET CODE 1012		818,000		818,000		
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				91,000		91,000
		101	PRINTING SUPPLIES				9,000		9,000
		117	POSTAGE		97,840				97,840-
			SUBTOTAL FOR SUPPLYS&MATL		97,840		100,000		2,160
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		685				685-
			SUBTOTAL FOR PROPTY&EQUIP		685				685-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		239,568				239,568-
			SUBTOTAL FOR OTHR SER&CHR		239,568				239,568-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	412,104			1-	412,104-
		624	CLEANING SERVICES	1	249,000			1-	249,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	661,104			2-	661,104-
			SUBTOTAL FOR BUDGET CODE 1090	2	999,197		100,000	2-	899,197-
BUDGET CODE: 1093 VARIOUS PROJECTS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		106	MOTOR VEHICLE FUEL		68,785		65,811		2,974-
		117	POSTAGE				17,526		17,526
			SUBTOTAL FOR SUPPLYS&MATL		73,785		88,337		14,552
40	OTHR SER&CHR	403	OFFICE SERVICES		10,000				10,000-
		412	RENTALS OF MISC.EQUIP		360,840		150,900		209,940-
			SUBTOTAL FOR OTHR SER&CHR		370,840		150,900		219,940-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	99,653	1	94,955		4,698-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS		107,901		110,315			2,414
		619 SECURITY SERVICES	1	589,160	1	589,160			
		622 TEMPORARY SERVICES		129,000		129,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	925,714	2	923,430			2,284-
		SUBTOTAL FOR BUDGET CODE 1093	2	1,370,339	2	1,162,667			207,672-
BUDGET CODE: 1094 CUSTOMER SERVICE									
40		OTHER SER&CHR 403 OFFICE SERVICES		7,448		23,479			16,031
		SUBTOTAL FOR OTHER SER&CHR		7,448		23,479			16,031
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		6,031					6,031-
		SUBTOTAL FOR CNTRCTL SVCS		6,031					6,031-
		SUBTOTAL FOR BUDGET CODE 1094		13,479		23,479			10,000
BUDGET CODE: 1099 DCAS Storehouse Charges									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000			
		100 SUPPLIES + MATERIALS - GENERAL		553					553-
		117 POSTAGE		2,130					2,130-
		SUBTOTAL FOR SUPPLYS&MATL		37,683		35,000			2,683-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		48,707					48,707-
		SUBTOTAL FOR PROPTY&EQUIP		48,707					48,707-
40		OTHER SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		250					250-
		SUBTOTAL FOR OTHER SER&CHR		250					250-
		SUBTOTAL FOR BUDGET CODE 1099		86,640		35,000			51,640-
BUDGET CODE: 1191 COSH UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,092		5,092			
		199 DATA PROCESSING SUPPLIES				400			400
		SUBTOTAL FOR SUPPLYS&MATL		5,092		5,492			400
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,528		12,528			
		315 OFFICE EQUIPMENT				423			423
		337 BOOKS-OTHER		2,922		2,922			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				15,450		15,873	423
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		403 OFFICE SERVICES		656		656	
		412 RENTALS OF MISC.EQUIP				2,596	2,596
		451 NON OVERNIGHT TRVL EXP-GENERAL		270		270	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100	
SUBTOTAL FOR OTHR SER&CHR				4,526		7,122	2,596
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,824	1	7,954	2,130
		622 TEMPORARY SERVICES	1		1	250	250
		671 TRAINING PRGM CITY EMPLOYEES	1	7,168	1	3,499	3,669-
SUBTOTAL FOR CNTRCTL SVCS			3	12,992	3	11,703	1,289-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,408		2,408	
SUBTOTAL FOR FXD MIS CHGS				2,408		2,408	
SUBTOTAL FOR BUDGET CODE 1191			3	40,468	3	42,598	2,130
TOTAL FOR EXECUTIVE DIVISION			7	3,328,123	5	2,181,744	2- 1,146,379-

RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER

BUDGET CODE: 1021 Office of General Counsel

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,983		150,000	99,017
SUBTOTAL FOR SUPPLYS&MATL				50,983		150,000	99,017
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		236			236-
		332 PURCH DATA PROCESSING EQUIPT		916			916-
		337 BOOKS-OTHER		86,581			86,581-
SUBTOTAL FOR PROPTY&EQUIP				87,733			87,733-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,337			5,337-
		403 OFFICE SERVICES		1,215			1,215-
		451 NON OVERNIGHT TRVL EXP-GENERAL		606			606-
SUBTOTAL FOR OTHR SER&CHR				7,158			7,158-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,430			3,430-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		696			696-
		SUBTOTAL FOR CNTRCTL SVCS		4,126			4,126-
		SUBTOTAL FOR BUDGET CODE 1021		150,000		150,000	
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC		150,000		150,000	
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1290 DCAS IT							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,800			1,800-
		100 SUPPLIES + MATERIALS - GENERAL		504		5,731	5,227
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,304		10,731	3,427
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,399			1,399-
		314 OFFICE FURITURE		3,733			3,733-
		315 OFFICE EQUIPMENT		1,672		3,000	1,328
		332 PURCH DATA PROCESSING EQUIPT		86,637		479,703	393,066
		SUBTOTAL FOR PROPTY&EQUIP		93,441		482,703	389,262
40	OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL		182,044		96,146	85,898-
		858001 40X CONTRACTUAL SERVICES-GENERAL		515,363		100,000	415,363-
		400 CONTRACTUAL SERVICES-GENERAL		269		269	
		402 TELEPHONE & OTHER COMMUNICATNS		9,000		9,000	
		403 OFFICE SERVICES		261,865		261,865	
		858001 42G DATA PROCESSING SERVICES		536		1,150	614
		451 NON OVERNIGHT TRVL EXP-GENERAL		969,077		468,430	500,647-
		SUBTOTAL FOR OTHR SER&CHR					
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		214,515		174,247	40,268-
		613 DATA PROCESSING EQUIPMENT	2	9,760	2	9,760	
		633 TRANSPORTATION EXPENDITURES	1	3,356			1- 3,356-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,000	1	8,000	
		684 PROF SERV COMPUTER SERVICES	1	1,968,827	1	347,853	1,620,974-
		SUBTOTAL FOR CNTRCTL SVCS	5	2,204,458	4	539,860	1- 1,664,598-
		SUBTOTAL FOR BUDGET CODE 1290	5	3,274,280	4	1,501,724	1- 1,772,556-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MGMT INFORMATION SERVICES			5	3,274,280	4	1,501,724	1-	1,772,556-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 1591 ENERGY CONSERVATION								
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		539,885				539,885-
		SUBTOTAL FOR PROPTY&EQUIP		539,885				539,885-
40		OTHR SER&CHR						
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		67,875				67,875-
		SUBTOTAL FOR OTHR SER&CHR		97,875				97,875-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		99,000				99,000-
		683 PROF SERV ENGINEER & ARCHITECT		178,846				178,846-
		684 PROF SERV COMPUTER SERVICES		132,125				132,125-
		SUBTOTAL FOR CNTRCTL SVCS		409,971				409,971-
		SUBTOTAL FOR BUDGET CODE 1591		1,047,731				1,047,731-
TOTAL FOR ENERGY CONSERVATION				1,047,731				1,047,731-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES								
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		358,000				358,000-
		SUBTOTAL FOR PROPTY&EQUIP		358,000				358,000-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		168,211		168,211		
		SUBTOTAL FOR OTHR SER&CHR		168,211		168,211		
60		CNTRCTL SVCS						
		684 PROF SERV COMPUTER SERVICES		627,304		905,000		277,696
		SUBTOTAL FOR CNTRCTL SVCS		627,304		905,000		277,696

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1492				1,153,515		1,073,211	80,304-
BUDGET CODE: 1494 MOTOR VEHICLE							
10		SUPPLYS&MATL		9,423		9,423	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423	
SUBTOTAL FOR SUPPLYS&MATL				9,423		9,423	
60		CNTRCTL SVCS		44,725		44,725	
		607 MAINT & REP MOTOR VEH EQUIP		44,725		44,725	
SUBTOTAL FOR CNTRCTL SVCS				44,725		44,725	
SUBTOTAL FOR BUDGET CODE 1494				54,148		54,148	
BUDGET CODE: 1496 FLEET ADMINISTRATION							
10		SUPPLYS&MATL		131,651		131,651	
		106 MOTOR VEHICLE FUEL		131,651		131,651	
SUBTOTAL FOR SUPPLYS&MATL				131,651		131,651	
SUBTOTAL FOR BUDGET CODE 1496				131,651		131,651	
TOTAL FOR FLEET MGMT SERVICES				1,339,314		1,259,010	80,304-
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			14	10,268,864	11	6,223,813	3- 4,045,051-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	510,709	10,268,864	393,011	6,223,813	4,045,051-
FINANCIAL PLAN SAVINGS		23,040-		23,040-	
APPROPRIATION		10,245,824		6,200,773	4,045,051-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,754,926		6,031,625	3,723,301-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		490,898		169,148	321,750-
TOTAL		10,245,824		6,200,773	4,045,051-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2307 JTP Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,100	1	72,100			
SUBTOTAL FOR F/T SALARIED			1	72,100	1	72,100			
SUBTOTAL FOR BUDGET CODE 2307			1	72,100	1	72,100			
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,604,334	33	1,749,133			144,799
SUBTOTAL FOR F/T SALARIED			33	1,604,334	33	1,749,133			144,799
04 ADD GRS PAY		047 OVERTIME		837,332		837,332			
SUBTOTAL FOR ADD GRS PAY				837,332		837,332			
SUBTOTAL FOR BUDGET CODE 2504			33	2,441,666	33	2,586,465			144,799
BUDGET CODE: 2914 SI FJC Security - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	117,262	4	117,262			
SUBTOTAL FOR F/T SALARIED			4	117,262	4	117,262			
04 ADD GRS PAY		047 OVERTIME		66,000		66,000			
SUBTOTAL FOR ADD GRS PAY				66,000		66,000			
SUBTOTAL FOR BUDGET CODE 2914			4	183,262	4	183,262			
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,413,877	47	2,464,968			51,091
SUBTOTAL FOR F/T SALARIED			47	2,413,877	47	2,464,968			51,091
04 ADD GRS PAY		047 OVERTIME		99,228		99,228			
SUBTOTAL FOR ADD GRS PAY				99,228		99,228			
SUBTOTAL FOR BUDGET CODE 2915			47	2,513,105	47	2,564,196			51,091
BUDGET CODE: 2918 PS- Marriage Bureau Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000			

3802

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			4	250,000	4	250,000	
SUBTOTAL FOR BUDGET CODE 2918			4	250,000	4	250,000	
TOTAL FOR			89	5,460,133	89	5,656,023	195,890
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,220,186	19	1,273,339	53,153
SUBTOTAL FOR F/T SALARIED			19	1,220,186	19	1,273,339	53,153
03 UNSALARIED		031 UNSALARIED		108,390		108,390	
SUBTOTAL FOR UNSALARIED				108,390		108,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416	
		042 LONGEVITY DIFFERENTIAL		2,757		2,757	
		043 SHIFT DIFFERENTIAL		101		101	
		045 HOLIDAY PAY		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				5,774		5,774	
SUBTOTAL FOR BUDGET CODE 2300			19	1,334,350	19	1,387,503	53,153
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	753,434	11	765,322	11,888
SUBTOTAL FOR F/T SALARIED			11	753,434	11	765,322	11,888
03 UNSALARIED		031 UNSALARIED		54,582		54,582	
SUBTOTAL FOR UNSALARIED				54,582		54,582	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921	
		042 LONGEVITY DIFFERENTIAL		6,202		6,202	
SUBTOTAL FOR ADD GRS PAY				7,123		7,123	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,941		1,941	
SUBTOTAL FOR AMT TO SCHED				1,941		1,941	

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2301			11	817,080	11	828,968	11,888
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	942,213	15	967,193	24,980
SUBTOTAL FOR F/T SALARIED			15	942,213	15	967,193	24,980
03 UNSALARIED		031 UNSALARIED		82,369		82,369	
SUBTOTAL FOR UNSALARIED				82,369		82,369	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389	
		042 LONGEVITY DIFFERENTIAL		11,771		11,771	
		045 HOLIDAY PAY		8,751		8,751	
		047 OVERTIME		5,835		5,835	
SUBTOTAL FOR ADD GRS PAY				31,746		31,746	
SUBTOTAL FOR BUDGET CODE 2302			15	1,056,328	15	1,081,308	24,980
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				51	51
SUBTOTAL FOR AMT TO SCHED						51	51
SUBTOTAL FOR BUDGET CODE 2303						51	51
BUDGET CODE: 2306 MAILROOM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	623,033	11	631,654	8,621
SUBTOTAL FOR F/T SALARIED			11	623,033	11	631,654	8,621
03 UNSALARIED		031 UNSALARIED		49,649		49,649	
SUBTOTAL FOR UNSALARIED				49,649		49,649	
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	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,003		4,003	
SUBTOTAL FOR AMT TO SCHED				4,003		4,003	

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2306			11	706,647	11	715,268	8,621
TOTAL FOR DIV OF ADMINISTRATION AND SECU			56	3,914,405	56	4,013,098	98,693
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,734,614	73	3,775,533	40,919
SUBTOTAL FOR F/T SALARIED			73	3,734,614	73	3,775,533	40,919
03 UNSALARIED		031 UNSALARIED		97,980		97,980	
SUBTOTAL FOR UNSALARIED				97,980		97,980	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,808		20,808	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		047 OVERTIME		617,731		617,731	
SUBTOTAL FOR ADD GRS PAY				654,607		654,607	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
SUBTOTAL FOR FRINGE BENES				2,737		2,737	
SUBTOTAL FOR BUDGET CODE 2911			73	4,489,938	73	4,530,857	40,919
TOTAL FOR FACILITIES MANAGEMENT			73	4,489,938	73	4,530,857	40,919
TOTAL FOR DIV OF ADMINISTRATION AND SECU			218	13,864,476	218	14,199,978	335,502

DEPARTMENTAL ESTIMATES - FY20
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	218	13,864,476	218	14,199,978	335,502
FINANCIAL PLAN SAVINGS				167,000-	167,000-
APPROPRIATION	218	13,864,476	218	14,032,978	168,502

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,359,114		13,527,616	168,502
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		505,362		505,362	
TOTAL		13,864,476		14,032,978	168,502

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81010	*WATCHPERSON	47,555- 47,555	1	47,555	47,555
1002C	ADM MANAGER-NON-MGR1 FROM M1/M2	63,929-100,268	6	76,675	460,048
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,345- 63,345	1	63,345	63,345
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	130,369-161,657	3	144,275	432,824
10025	ADMINISTRATIVE MANAGER	140,798-140,798	1	140,798	140,798
10026	ADMINISTRATIVE STAFF ANALYST	110,110-150,185	2	130,148	260,295
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,992-105,992	1	105,992	105,992
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,903- 92,700	2	83,302	166,603
30087	AGENCY ATTORNEY	97,000- 97,000	1	97,000	97,000
95633	ASSISTANT COMMISSIONER (DCAS)	161,657-161,657	1	161,657	161,657
92122	ASSISTANT PRINTING PRESS OPERATOR	58,718- 58,718	1	58,718	58,718
12627	ASSOCIATE STAFF ANALYST	80,000- 94,474	3	85,291	255,874
91217	CHAUFFEUR-ATTENDANT	45,000- 70,527	33	57,184	1,887,077
90650	CITY SECURITY AIDE	37,500- 46,737	38	39,166	1,488,321
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,033- 51,816	9	47,790	430,108
56056	COMMUNITY ASSISTANT	35,788- 45,605	5	38,479	192,396
56057	COMMUNITY ASSOCIATE	42,799- 53,294	8	47,963	383,705
56058	COMMUNITY COORDINATOR	60,404- 72,858	10	65,380	653,795
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	108,799-151,439	3	126,726	380,177
95634	DEPUTY COMMISSIONER (DCAS)	207,556-207,556	1	207,556	207,556
95005	EXECUTIVE AGENCY COUNSEL	136,809-136,809	1	136,809	136,809
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	61,861- 61,861	1	61,861	61,861
91232	MOTOR VEHICLE SUPERVISOR	56,287- 56,287	1	56,287	56,287
11702	OFFICE MACHINE AIDE	41,848- 41,848	1	41,848	41,848
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 87,578	16	72,420	1,158,712
70810	SPECIAL OFFICER	46,737- 46,791	36	46,739	1,682,586
70817	SUPERVISING SPECIAL OFFICER	54,588- 73,715	17	64,493	1,096,387
TOTAL FOR OBJECT 001			203		12,108,334

POSITION SCHEDULE FOR U/A 200			203		12,108,334
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			15		894,704
TOTAL FOR U/A 200			218		13,003,038

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)										
10		SUPPLYS&MATL	100		10,000			25,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL			10,000			25,000		15,000
30		PROPTY&EQUIP	319					157,500		157,500
		SUBTOTAL FOR PROPTY&EQUIP						157,500		157,500
60		CNRCTL SVCS	608		15,000					15,000-
		SUBTOTAL FOR CNRCTL SVCS			15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 2916			25,000			182,500		157,500
BUDGET CODE: 2917 Security- Educational										
60		CNRCTL SVCS	619		14,000,000					14,000,000-
		SUBTOTAL FOR CNRCTL SVCS			14,000,000					14,000,000-
		SUBTOTAL FOR BUDGET CODE 2917			14,000,000					14,000,000-
BUDGET CODE: 2919 OCDV FJC OTPS - HRA										
10		SUPPLYS&MATL	856001	10X	5,000					5,000-
				100	105,360			40,000		65,360-
				110	20,000					20,000-
				117				146,766		146,766
				199	12,000					12,000-
		SUBTOTAL FOR SUPPLYS&MATL			142,360			186,766		44,406
40		OTHR SER&CHR	451		102,406			66,000		36,406-
			452		6,411					6,411-
		SUBTOTAL FOR OTHR SER&CHR			108,817			66,000		42,817-
60		CNRCTL SVCS	622		64,000			64,000		
			633		2,000	1		500	1	1,500-
		SUBTOTAL FOR CNRCTL SVCS			66,000	1		64,500	1	1,500-
70		FXD MIS CHGS	706		89					89-
		SUBTOTAL FOR FXD MIS CHGS			89					89-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2919					317,266	1		317,266	1	
BUDGET CODE: 2999 RECORD RETENTION										
10		SUPPLYS&MATL	117		POSTAGE			168,733		168,733-
SUBTOTAL FOR SUPPLYS&MATL					168,733					168,733-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			50,000		50,000
			337		BOOKS-OTHER			4,250		4,250-
SUBTOTAL FOR PROPTY&EQUIP					4,250			50,000		45,750
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			14,425		14,425-
			412		RENTALS OF MISC.EQUIP			21,693		21,693-
SUBTOTAL FOR OTHR SER&CHR					36,118					36,118-
SUBTOTAL FOR BUDGET CODE 2999					209,101			50,000		159,101-
TOTAL FOR					14,551,367	1		549,766	1	14,001,601-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION										
BUDGET CODE: 2091 Office of the Commissioner - OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			12,346		87,654
SUBTOTAL FOR SUPPLYS&MATL					12,346			100,000		87,654
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			50,000		50,000-
			337		BOOKS-OTHER			3,197		3,197-
SUBTOTAL FOR PROPTY&EQUIP					53,197					53,197-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			29,678		29,678-
			451		NON OVERNIGHT TRVL EXP-GENERAL			12,700		12,700-
			454		OVERNIGHT TRVL EXP-SPECIAL			789		789-
SUBTOTAL FOR OTHR SER&CHR					43,167					43,167-
SUBTOTAL FOR BUDGET CODE 2091					108,710			100,000		8,710-
TOTAL FOR EXECUTIVE DIVISION					108,710			100,000		8,710-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		25,878		68,956	43,078
		101 PRINTING SUPPLIES		1,075		1,075	
		117 POSTAGE		628		1,128	500
		199 DATA PROCESSING SUPPLIES		7,749		17,377	9,628
		SUBTOTAL FOR SUPPLYS&MATL		35,330		88,536	53,206
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,579		9,079	6,500
		302 TELECOMMUNICATIONS EQUIPMENT		1,724		10,724	9,000
		305 MOTOR VEHICLES		50,708			50,708-
		315 OFFICE EQUIPMENT		225		2,225	2,000
		332 PURCH DATA PROCESSING EQUIPT		1,815		4,815	3,000
		337 BOOKS-OTHER		1,879		10,541	8,662
		SUBTOTAL FOR PROPTY&EQUIP		58,930		37,384	21,546-
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL		9,000			9,000-
		400 CONTRACTUAL SERVICES-GENERAL		14,383		1,818	12,565-
		403 OFFICE SERVICES		14,141		471	13,670-
		412 RENTALS OF MISC.EQUIP		454,717		505,596	50,879
		417 ADVERTISING		15,692		10,692	5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,030		10,030	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250			250-
		SUBTOTAL FOR OTHR SER&CHR		518,213		528,607	10,394
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	1		1	9,000	9,000
		608 MAINT & REP GENERAL	1	501	1	501	
		612 OFFICE EQUIPMENT MAINTENANCE	1	19,200	1	19,200	
		613 DATA PROCESSING EQUIPMENT	1	2,505	1	19,213	16,708
		615 PRINTING CONTRACTS	1	3,791	1	5,000	1,209
		622 TEMPORARY SERVICES	1		1	2,100	2,100
		633 TRANSPORTATION EXPENDITURES	1	1,200			1- 1,200-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	8,270	8,270
		686 PROF SERV OTHER	1	28,996			1- 28,996-
		SUBTOTAL FOR CNTRCTL SVCS	9	56,193	7	63,284	2- 7,091
70		FXD MIS CHGS					
		701 TAXES AND LICENSES		1,139		1,139	

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		732 MISCELLANEOUS AWARDS		130		5,800		5,670
		SUBTOTAL FOR FXD MIS CHGS		1,269		6,939		5,670
		SUBTOTAL FOR BUDGET CODE 2090	9	669,935	7	724,750	2-	54,815
BUDGET CODE: 2099 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		793				793-
		100 SUPPLIES + MATERIALS - GENERAL		1,505				1,505-
		SUBTOTAL FOR SUPPLYS&MATL		2,298				2,298-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1				1-
		SUBTOTAL FOR CNTRCTL SVCS		1				1-
		SUBTOTAL FOR BUDGET CODE 2099		2,299				2,299-
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	9	672,234	7	724,750	2-	52,516
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 DCAS SECURITY TEAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,761		10,000		57,761-
		SUBTOTAL FOR SUPPLYS&MATL		67,761		10,000		57,761-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,220				1,220-
		319 SECURITY EQUIPMENT		21,481		10,000		11,481-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		8,707				8,707-
		332 PURCH DATA PROCESSING EQUIPT		7,290				7,290-
		337 BOOKS-OTHER		5,817				5,817-
		SUBTOTAL FOR PROPTY&EQUIP		44,515		10,000		34,515-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,908				3,908-
		403 OFFICE SERVICES		9,808				9,808-
		412 RENTALS OF MISC.EQUIP		13,490				13,490-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,425				1,425-
		SUBTOTAL FOR OTHR SER&CHR		33,631				33,631-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		202,358		108,125	94,233-
		613 DATA PROCESSING EQUIPMENT		12,339			12,339-
		619 SECURITY SERVICES	3	14,360,355	3	14,771,877	411,522
		671 TRAINING PRGM CITY EMPLOYEES		2,006			2,006-
		SUBTOTAL FOR CNTRCTL SVCS	3	14,577,058	3	14,880,002	302,944
70 FXD MIS CHGS		701 TAXES AND LICENSES		8,941			8,941-
	032001	79D TRAINING CITY EMPLOYEES		4,500			4,500-
		SUBTOTAL FOR FXD MIS CHGS		13,441			13,441-
		SUBTOTAL FOR BUDGET CODE 2911	3	14,736,406	3	14,900,002	163,596
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT							
60 CNTRCTL SVCS		619 SECURITY SERVICES		106,125			106,125-
		SUBTOTAL FOR CNTRCTL SVCS		106,125			106,125-
		SUBTOTAL FOR BUDGET CODE 2913		106,125			106,125-
		TOTAL FOR FACILITIES MANAGEMENT	3	14,842,531	3	14,900,002	57,471
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	12	30,174,842	11	16,274,518	13,900,324-

DEPARTMENTAL ESTIMATES - FY20
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	19,293	30,174,842		16,274,518	13,900,324-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,174,842		16,274,518	13,900,324-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,749,660		15,957,252	13,792,408-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		425,182		317,266	107,916-
TOTAL		30,174,842		16,274,518	13,900,324-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,386,812	29	2,450,721	63,909
SUBTOTAL FOR F/T SALARIED			29	2,386,812	29	2,450,721	63,909
03 UNSALARIED		031 UNSALARIED		17,179		17,179	
SUBTOTAL FOR UNSALARIED				17,179		17,179	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816	
		042 LONGEVITY DIFFERENTIAL		71,111		71,111	
SUBTOTAL FOR ADD GRS PAY				86,927		86,927	
SUBTOTAL FOR BUDGET CODE 3020			29	2,490,918	29	2,554,827	63,909
BUDGET CODE: 3021 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	5,578	2	5,578	
SUBTOTAL FOR F/T SALARIED			2	5,578	2	5,578	
SUBTOTAL FOR BUDGET CODE 3021			2	5,578	2	5,578	
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		311,003		311,003	
SUBTOTAL FOR F/T SALARIED				311,003		311,003	
SUBTOTAL FOR BUDGET CODE 3022				311,003		311,003	
BUDGET CODE: 3023 REAL ESTATE FINANCIAL MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	846,553	12	882,784	36,231
SUBTOTAL FOR F/T SALARIED			12	846,553	12	882,784	36,231
03 UNSALARIED		031 UNSALARIED		1,590		1,590	
SUBTOTAL FOR UNSALARIED				1,590		1,590	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,914		17,914	
		045 HOLIDAY PAY		120		120	
SUBTOTAL FOR ADD GRS PAY				18,034		18,034	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05		AMT TO SCHED							
		053 AMOUNT TO BE SCHEDULED-PS				1,260			1,260
		SUBTOTAL FOR AMT TO SCHED				1,260			1,260
		SUBTOTAL FOR BUDGET CODE 3023	12	866,177	12	903,668			37,491
BUDGET CODE: 3024 PLANNING									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	16	1,244,249	16	1,278,645			34,396
		SUBTOTAL FOR F/T SALARIED	16	1,244,249	16	1,278,645			34,396
03		UNSALARIED							
		031 UNSALARIED		31,957		31,957			
		SUBTOTAL FOR UNSALARIED		31,957		31,957			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		9,463		9,463			
		SUBTOTAL FOR ADD GRS PAY		9,463		9,463			
		SUBTOTAL FOR BUDGET CODE 3024	16	1,285,669	16	1,320,065			34,396
BUDGET CODE: 3025 ACQUISITIONS AND LEASING									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	23	1,732,853	23	1,756,766			23,913
		SUBTOTAL FOR F/T SALARIED	23	1,732,853	23	1,756,766			23,913
02		OTH SALARIED							
		021 PART-TIME POSITIONS		49,552		49,552			
		SUBTOTAL FOR OTH SALARIED		49,552		49,552			
03		UNSALARIED							
		031 UNSALARIED		4,499		4,499			
		SUBTOTAL FOR UNSALARIED		4,499		4,499			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		152		152			
		SUBTOTAL FOR ADD GRS PAY		152		152			
		SUBTOTAL FOR BUDGET CODE 3025	23	1,787,056	23	1,810,969			23,913
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	34	3,242,589	34	3,334,623			92,034
		SUBTOTAL FOR F/T SALARIED	34	3,242,589	34	3,334,623			92,034
03		UNSALARIED							
		031 UNSALARIED		72,951		72,951			
		SUBTOTAL FOR UNSALARIED		72,951		72,951			

3815

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		982		982			
		SUBTOTAL FOR AMT TO SCHED		982		982			
		SUBTOTAL FOR BUDGET CODE 3026	34	3,380,684	34	3,472,718			92,034
BUDGET CODE: 3027 Capital Construction - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,071,128	32	2,135,929			64,801
		SUBTOTAL FOR F/T SALARIED	32	2,071,128	32	2,135,929			64,801
		SUBTOTAL FOR BUDGET CODE 3027	32	2,071,128	32	2,135,929			64,801
BUDGET CODE: 3028 CP - Elevator Mechanics (City)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,626,929	20	1,626,929			
		SUBTOTAL FOR F/T SALARIED	20	1,626,929	20	1,626,929			
04 ADD GRS PAY		047 OVERTIME		500,000		500,000			
		SUBTOTAL FOR ADD GRS PAY		500,000		500,000			
		SUBTOTAL FOR BUDGET CODE 3028	20	2,126,929	20	2,126,929			
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)									
04 ADD GRS PAY		047 OVERTIME		712,000		712,000			
		SUBTOTAL FOR ADD GRS PAY		712,000		712,000			
		SUBTOTAL FOR BUDGET CODE 3029		712,000		712,000			
BUDGET CODE: 3301 Preventative Maintanence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,277,950	26	2,282,118			4,168
		SUBTOTAL FOR F/T SALARIED	26	2,277,950	26	2,282,118			4,168

3816

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3301			26	2,277,950	26	2,282,118	4,168
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	140,274	5	143,157	2,883
SUBTOTAL FOR F/T SALARIED			5	140,274	5	143,157	2,883
04 ADD GRS PAY		047 OVERTIME		14,000		14,000	
SUBTOTAL FOR ADD GRS PAY				14,000		14,000	
SUBTOTAL FOR BUDGET CODE 3402			5	154,274	5	157,157	2,883
BUDGET CODE: 3407 Job Training Participants - Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,445		27,445	
SUBTOTAL FOR F/T SALARIED				27,445		27,445	
03 UNSALARIED		031 UNSALARIED		1,338,930		1,409,400	70,470
SUBTOTAL FOR UNSALARIED				1,338,930		1,409,400	70,470
SUBTOTAL FOR BUDGET CODE 3407				1,366,375		1,436,845	70,470
BUDGET CODE: 3501 PSAC 2 - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,502,634	74	4,551,356	48,722
SUBTOTAL FOR F/T SALARIED			74	4,502,634	74	4,551,356	48,722
04 ADD GRS PAY		047 OVERTIME		375,665		375,665	
SUBTOTAL FOR ADD GRS PAY				375,665		375,665	
SUBTOTAL FOR BUDGET CODE 3501			74	4,878,299	74	4,927,021	48,722
TOTAL FOR			273	23,714,040	273	24,156,827	442,787
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		339,394		352,226			12,832
		SUBTOTAL FOR F/T SALARIED		339,394		352,226			12,832
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947			
		SUBTOTAL FOR OTH SALARIED		947		947			
03 UNSALARIED		031 UNSALARIED		99,052		99,052			
		SUBTOTAL FOR UNSALARIED		99,052		99,052			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		250,017		250,017			
		043 SHIFT DIFFERENTIAL		4,854		4,854			
		045 HOLIDAY PAY		651		651			
		047 OVERTIME		42,838		42,838			
		SUBTOTAL FOR ADD GRS PAY		298,518		298,518			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		786		786			
		SUBTOTAL FOR AMT TO SCHED		786		786			
		SUBTOTAL FOR BUDGET CODE 3000		738,697		751,529			12,832
BUDGET CODE: 3908 Asset Management/Facilities - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	873,313	8	904,467			31,154
		SUBTOTAL FOR F/T SALARIED	8	873,313	8	904,467			31,154
04 ADD GRS PAY		047 OVERTIME		69,000		69,000			
		SUBTOTAL FOR ADD GRS PAY		69,000		69,000			
		SUBTOTAL FOR BUDGET CODE 3908	8	942,313	8	973,467			31,154
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	372,882	2	372,882			
		SUBTOTAL FOR F/T SALARIED	2	372,882	2	372,882			
		SUBTOTAL FOR BUDGET CODE 3930	2	372,882	2	372,882			
		TOTAL FOR FACILITIES MGMT & CONST	10	2,053,892	10	2,097,878			43,986

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	304,114	4	305,496	1,382
SUBTOTAL FOR F/T SALARIED			4	304,114	4	305,496	1,382
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839	
		042 LONGEVITY DIFFERENTIAL		123,304		123,304	
		043 SHIFT DIFFERENTIAL		47,234		47,234	
		045 HOLIDAY PAY		135,525		135,525	
		047 OVERTIME		36,880		36,880	
SUBTOTAL FOR ADD GRS PAY				458,782		458,782	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 3200			4	766,896	4	768,278	1,382
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	14,450,919	175	14,583,024	132,105
SUBTOTAL FOR F/T SALARIED			175	14,450,919	175	14,583,024	132,105
03 UNSALARIED		031 UNSALARIED		53,765		53,765	
SUBTOTAL FOR UNSALARIED				53,765		53,765	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		043 SHIFT DIFFERENTIAL		93,748		93,748	
		047 OVERTIME		6,417,428		6,417,428	
SUBTOTAL FOR ADD GRS PAY				6,511,404		6,511,404	
SUBTOTAL FOR BUDGET CODE 3201			175	21,016,088	175	21,148,193	132,105
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,476,199	51	4,558,169	81,970
SUBTOTAL FOR F/T SALARIED			51	4,476,199	51	4,558,169	81,970
03 UNSALARIED		031 UNSALARIED		338,796		338,796	
			3819				

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					338,796				338,796
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916					1,916
		046 TERMINAL LEAVE		3,028					3,028
		047 OVERTIME		964,378					964,378
SUBTOTAL FOR ADD GRS PAY					969,322				969,322
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		482					482
SUBTOTAL FOR AMT TO SCHED					482				482
SUBTOTAL FOR BUDGET CODE 3210				51	5,784,799	51			5,866,769
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	4,191,536	137	4,311,230			119,694
SUBTOTAL FOR F/T SALARIED				137	4,191,536	137			4,311,230
03 UNSALARIED		031 UNSALARIED		319,447					319,447
SUBTOTAL FOR UNSALARIED					319,447				319,447
04 ADD GRS PAY		047 OVERTIME		1,137,412					1,137,412
SUBTOTAL FOR ADD GRS PAY					1,137,412				1,137,412
SUBTOTAL FOR BUDGET CODE 3211				137	5,648,395	137			5,768,089
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	215	18,474,643	215	18,692,606			217,963
SUBTOTAL FOR F/T SALARIED				215	18,474,643	215			18,692,606
03 UNSALARIED		031 UNSALARIED		2,870					2,870
SUBTOTAL FOR UNSALARIED					2,870				2,870
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539					22,539
		042 LONGEVITY DIFFERENTIAL		49,582					49,582
		043 SHIFT DIFFERENTIAL		38,789					38,789
		045 HOLIDAY PAY		126,617					126,617
		047 OVERTIME		3,646,399					3,646,399
SUBTOTAL FOR ADD GRS PAY					3,883,926				3,883,926
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,920					1,920

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		053 AMOUNT TO BE SCHEDULED-PS				682			682
		SUBTOTAL FOR AMT TO SCHED		1,920		2,602			682
06		FRINGE BENES		1,000		1,000			
		064 ALLOWANCE FOR UNIFORMS				1,000			
		SUBTOTAL FOR FRINGE BENES		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 3214	215	22,364,359	215	22,583,004			218,645
BUDGET CODE: 3215 Appellate Court									
01		F/T SALARIED		1,095,908		1,106,433			10,525
		001 FULL YEAR POSITIONS	18		18				
		SUBTOTAL FOR F/T SALARIED	18	1,095,908	18	1,106,433			10,525
02		OTH SALARIED		36,502		36,502			
		021 PART-TIME POSITIONS				36,502			
		SUBTOTAL FOR OTH SALARIED		36,502		36,502			
04		ADD GRS PAY		5,250		5,250			
		041 ASSIGNMENT DIFFERENTIAL				5,250			
		043 SHIFT DIFFERENTIAL		15,747		15,747			
		045 HOLIDAY PAY		21,688		21,688			
		047 OVERTIME		421,743		421,743			
		SUBTOTAL FOR ADD GRS PAY		464,428		464,428			
06		FRINGE BENES		169,462		169,462			
		089 FRINGE BENEFITS-OTHER				169,462			
		SUBTOTAL FOR FRINGE BENES		169,462		169,462			
		SUBTOTAL FOR BUDGET CODE 3215	18	1,766,300	18	1,776,825			10,525
BUDGET CODE: 3217 Tweed Courthouse									
01		F/T SALARIED		1,796,044		1,820,803			24,759
		001 FULL YEAR POSITIONS	32		32				
		SUBTOTAL FOR F/T SALARIED	32	1,796,044	32	1,820,803			24,759
03		UNSALARIED		23,123		23,123			
		031 UNSALARIED				23,123			
		SUBTOTAL FOR UNSALARIED		23,123		23,123			
04		ADD GRS PAY		715,000		715,000			
		047 OVERTIME				715,000			
		SUBTOTAL FOR ADD GRS PAY		715,000		715,000			
		SUBTOTAL FOR BUDGET CODE 3217	32	2,534,167	32	2,558,926			24,759

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT									
04 ADD	GRS PAY	047 OVERTIME		18,367		10,000			8,367-
	SUBTOTAL FOR ADD GRS PAY			18,367		10,000			8,367-
	SUBTOTAL FOR BUDGET CODE 3294			18,367		10,000			8,367-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	1	78,173	1	78,173			
	SUBTOTAL FOR F/T SALARIED		1	78,173	1	78,173			
04 ADD	GRS PAY	047 OVERTIME		71,000		71,000			
	SUBTOTAL FOR ADD GRS PAY			71,000		71,000			
	SUBTOTAL FOR BUDGET CODE 3295		1	149,173	1	149,173			
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	3	181,589	3	181,589			
	SUBTOTAL FOR F/T SALARIED		3	181,589	3	181,589			
04 ADD	GRS PAY	047 OVERTIME		27,000		27,000			
	SUBTOTAL FOR ADD GRS PAY			27,000		27,000			
	SUBTOTAL FOR BUDGET CODE 3297		3	208,589	3	208,589			
BUDGET CODE: 3305 COURT CLEANING PROGRAM									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	423	16,031,627	423	16,399,653			368,026
	SUBTOTAL FOR F/T SALARIED		423	16,031,627	423	16,399,653			368,026
03	UNSALARIED	031 UNSALARIED		68,112		68,112			
	SUBTOTAL FOR UNSALARIED			68,112		68,112			
04 ADD	GRS PAY	047 OVERTIME		4,328,813		4,328,813			
	SUBTOTAL FOR ADD GRS PAY			4,328,813		4,328,813			
	SUBTOTAL FOR BUDGET CODE 3305		423	20,428,552	423	20,796,578			368,026
BUDGET CODE: 3311 State Non-Court Cleaners									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	398,450	7	398,450			
SUBTOTAL FOR F/T SALARIED			7	398,450	7	398,450			
04 ADD GRS PAY		047 OVERTIME		120,091		120,091			
SUBTOTAL FOR ADD GRS PAY				120,091		120,091			
SUBTOTAL FOR BUDGET CODE 3311			7	518,541	7	518,541			
BUDGET CODE: 3316 OCA Court Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,358,644	9	1,205,463			153,181-
SUBTOTAL FOR F/T SALARIED			9	1,358,644	9	1,205,463			153,181-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		153,181		306,362			153,181
SUBTOTAL FOR FRINGE BENES				153,181		306,362			153,181
SUBTOTAL FOR BUDGET CODE 3316			9	1,511,825	9	1,511,825			
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST									
03 UNSALARIED		031 UNSALARIED		300		300			
SUBTOTAL FOR UNSALARIED				300		300			
SUBTOTAL FOR BUDGET CODE 3401				300		300			
BUDGET CODE: 3406 Maintenance Workers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,766,034	26	1,767,875			1,841
SUBTOTAL FOR F/T SALARIED			26	1,766,034	26	1,767,875			1,841
03 UNSALARIED		031 UNSALARIED		8,133		8,133			
SUBTOTAL FOR UNSALARIED				8,133		8,133			
04 ADD GRS PAY		047 OVERTIME		484,766		484,766			
SUBTOTAL FOR ADD GRS PAY				484,766		484,766			
SUBTOTAL FOR BUDGET CODE 3406			26	2,258,933	26	2,260,774			1,841
TOTAL FOR FACILITIES MANAGEMENT			1,101	84,975,284	1,101	85,925,864			950,580

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,877		3,216	1,339
SUBTOTAL FOR F/T SALARIED				1,877		3,216	1,339
SUBTOTAL FOR BUDGET CODE 3500				1,877		3,216	1,339
TOTAL FOR ENERGY CONSERVATION				1,877		3,216	1,339
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 3304 ACS Day Care Lease							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,248	3	308,758	8,510
SUBTOTAL FOR F/T SALARIED			3	300,248	3	308,758	8,510
SUBTOTAL FOR BUDGET CODE 3304			3	300,248	3	308,758	8,510
TOTAL FOR PROPERTY MGMT LEASE OUT			3	300,248	3	308,758	8,510
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			1,387	111,045,341	1,387	112,492,543	1,447,202

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,387	111,045,341	1,387	112,492,543	1,447,202
FINANCIAL PLAN SAVINGS		2,047,200-		976,436-	1,070,764
APPROPRIATION	1,387	108,998,141	1,387	111,516,107	2,517,966

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,139,541		57,015,601	1,876,060
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		942,313		973,467	31,154
STATE		48,212,239		48,724,736	512,497
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,704,048		4,802,303	98,255
TOTAL		108,998,141		111,516,107	2,517,966

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	36,266- 38,780	4	36,918	147,670
40510	ACCOUNTANT	70,808- 93,153	4	78,328	313,313
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 98,630	12	72,307	867,679
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	125,442-125,442	1	125,442	125,442
10001	ADMINISTRATIVE ACCOUNTANT	97,138- 97,138	1	97,138	97,138
10004	ADMINISTRATIVE ARCHITECT	135,481-140,472	2	137,977	275,953
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	118,334-118,334	1	118,334	118,334
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	114,725-114,725	1	114,725	114,725
10053	ADMINISTRATIVE CITY PLANNER	150,462-150,462	1	150,462	150,462
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	132,925-207,556	2	170,241	340,481
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	122,700-122,700	1	122,700	122,700
10015	ADMINISTRATIVE ENGINEER	139,702-187,305	3	156,673	470,020
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	107,026-131,439	5	117,588	587,942
10025	ADMINISTRATIVE MANAGER	99,121-168,235	2	133,678	267,356
83008	ADMINISTRATIVE PROJECT MANAGER	122,700-156,443	3	133,948	401,843
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	102,250-102,250	2	102,250	204,500
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	102,866-102,866	1	102,866	102,866
10037	ADMINISTRATIVE SPACE ANALYST	153,375-153,375	1	153,375	153,375
10026	ADMINISTRATIVE STAFF ANALYST	102,250-143,150	3	127,679	383,037
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,000-115,887	5	101,224	506,120
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,578-102,139	3	89,473	268,420
30087	AGENCY ATTORNEY	95,000-100,000	2	97,500	195,000
40410	APPRAISER (REAL ESTATE)	88,651-119,939	5	99,127	495,637
21215	ARCHITECT	92,025-118,610	14	99,978	1,399,698
31313	ASBESTOS HANDLER	79,750- 79,750	3	79,750	239,250
21210	ASSISTANT ARCHITECT	56,238- 83,477	7	72,972	510,806
20210	ASSISTANT CIVIL ENGINEER	75,000- 75,000	1	75,000	75,000
95613	ASSISTANT COMMISSIONER (DCAS)	145,327-170,540	2	157,934	315,867
20410	ASSISTANT MECHANICAL ENGINEER	78,961- 78,961	1	78,961	78,961
22427	ASSOCIATE PROJECT MANAGER	78,819-125,489	14	98,816	1,383,423
80122	ASSOCIATE REAL PROPERTY MANAGER	62,674- 70,385	5	65,003	325,017
12627	ASSOCIATE STAFF ANALYST	75,591- 94,346	2	84,969	169,937
40526	BOOKKEEPER	45,000- 45,000	1	45,000	45,000
92205	BRICKLAYER	92,337- 92,337	1	92,337	92,337
60860	BUSINESS PROMOTION COORDINATOR	60,560- 99,507	4	81,268	325,070
92005	CARPENTER	91,131- 91,131	17	91,131	1,549,223
92210	CEMENT MASON	81,612- 81,612	1	81,612	81,612
90644	CITY CUSTODIAL ASSISTANT	29,882- 62,828	437	34,967	15,280,657
90702	CITY LABORER	72,036- 72,036	9	72,036	648,324
22122	CITY PLANNER	79,755-120,141	7	100,377	702,636
40523	CITY TAX AUDITOR	67,792- 67,792	1	67,792	67,792

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,711- 63,699	11	44,569	490,262
56056	COMMUNITY ASSISTANT	40,962- 40,962	1	40,962	40,962
56057	COMMUNITY ASSOCIATE	42,799- 59,083	55	51,460	2,830,290
56058	COMMUNITY COORDINATOR	62,577- 88,651	13	70,729	919,473
13631	COMPUTER ASSOCIATE (SOFTWARE)	93,127- 93,127	1	93,127	93,127
34202	CONSTRUCTION PROJECT MANAGER	66,914-113,783	7	88,881	622,169
80609	CUSTODIAN	30,991- 76,526	193	40,455	7,807,911
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	112,475-153,375	3	136,592	409,777
95634	DEPUTY COMMISSIONER (DCAS)	207,556-207,556	1	207,556	207,556
20315	ELECTRICAL ENGINEER	99,080- 99,080	1	99,080	99,080
91717	ELECTRICIAN	106,953-106,953	16	106,953	1,711,241
90710	ELEVATOR MECHANIC	98,449-100,913	32	100,836	3,226,753
90711	ELEVATOR MECHANIC HELPER	64,728- 64,728	4	64,728	258,912
20122	ESTIMATOR (GENERAL CONSTRUCTION)	83,151- 83,151	1	83,151	83,151
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	72,306- 72,306	1	72,306	72,306
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	47	73,080	3,434,760
21315	LANDSCAPE ARCHITECT	90,765- 90,765	1	90,765	90,765
90723	LOCKSMITH	61,805- 61,805	1	61,805	61,805
92610	MACHINIST	84,146- 84,146	1	84,146	84,146
90698	MAINTENANCE WORKER	57,587- 60,552	38	59,850	2,274,291
40502	MANAGEMENT AUDITOR	65,000- 65,000	1	65,000	65,000
20415	MECHANICAL ENGINEER	95,000- 95,000	1	95,000	95,000
91628	OILER	119,371-119,371	35	119,371	4,177,984
91830	PAINTER	76,350- 76,350	5	76,350	381,752
92235	PLASTERER	81,886- 81,886	3	81,886	245,658
91915	PLUMBER	96,447- 96,447	13	96,447	1,253,815
91916	PLUMBER'S HELPER	67,508- 67,508	3	67,508	202,523
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,222- 80,000	10	65,525	655,252
80102	REAL PROPERTY ASSISTANT	43,804- 43,804	1	43,804	43,804
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,711- 36,711	1	36,711	36,711
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	92,904- 92,904	2	92,904	185,808
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	89,980- 96,681	2	93,331	186,661
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	25	146,510	3,662,749
92340	SHEET METAL WORKER	98,274- 98,274	2	98,274	196,549
80184	SPACE ANALYST	64,418- 81,800	2	73,109	146,218
12626	STAFF ANALYST	60,683- 60,683	1	60,683	60,683
12749	STAFF ANALYST TRAINEE	50,000- 52,000	2	51,000	102,000
91644	STATIONARY ENGINEER	127,034-127,034	107	127,034	13,592,630
91925	STEAM FITTER	100,485-100,485	10	100,485	1,004,850
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,092
91310	SUPERVISOR	71,652- 71,652	1	71,652	71,652

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	96,612- 96,612	4	96,612	386,448
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	3	115,174	345,522
90769	SUPERVISOR ELEVATOR MECHANIC	112,854-113,128	5	113,073	565,366
90763	SUPERVISOR LOCKSMITH	67,735- 67,735	1	67,735	67,735
12202	SUPERVISOR OF STOCK WORKERS	41,844- 41,844	1	41,844	41,844
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
92343	SUPERVISOR SHEET METAL WORKER	104,212-104,212	1	104,212	104,212
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	94,346- 96,447	11	96,256	1,058,819
TOTAL FOR OBJECT 001			1,281		84,478,820
POSITION SCHEDULE FOR U/A 300			1,281		84,478,820
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			106		6,990,441
TOTAL FOR U/A 300			1,387		91,469,261

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A600 HRO Rent - ADMIN									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			1,598,133			1,598,133	
		SUBTOTAL FOR OTHR SER&CHR			1,598,133			1,598,133	
		SUBTOTAL FOR BUDGET CODE A600			1,598,133			1,598,133	
BUDGET CODE: Z031 Long Term Sustainability Plan									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		15,000	1		30,000	15,000
		686 PROF SERV OTHER			15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		30,000	1		30,000	
		SUBTOTAL FOR BUDGET CODE Z031	1		30,000	1		30,000	
BUDGET CODE: Z390 AM PlanNYC									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			382,324				382,324-
		SUBTOTAL FOR SUPPLYS&MATL			382,324				382,324-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			61,644				61,644-
		SUBTOTAL FOR PROPTY&EQUIP			61,644				61,644-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			214,109				214,109-
		SUBTOTAL FOR CNTRCTL SVCS			214,109				214,109-
		SUBTOTAL FOR BUDGET CODE Z390			658,077				658,077-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			3,000				3,000-
		100 SUPPLIES + MATERIALS - GENERAL			25,475			61,029	35,554
		169 MAINTENANCE SUPPLIES			1,000				1,000-
		199 DATA PROCESSING SUPPLIES			4,000			15,900	11,900
		SUBTOTAL FOR SUPPLYS&MATL			33,475			76,929	43,454
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,959			6,959	
		314 OFFICE FURITURE			57,604				7,000
		315 OFFICE EQUIPMENT						15,000	15,000
		332 PURCH DATA PROCESSING EQUIPT			31,900			11,000	20,900-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		65,755		36,435		29,320-
			SUBTOTAL FOR PROPTY&EQUIP		162,218		76,394		85,824-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		5,938		5,938		
			400 CONTRACTUAL SERVICES-GENERAL		24,773		19,660		5,113-
			403 OFFICE SERVICES		528		6,000		5,472
			412 RENTALS OF MISC.EQUIP		61,400		121,400		60,000
			417 ADVERTISING		27,080		45,680		18,600
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,490		7,900		4,410
			454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		123,209		208,578		85,369
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	3,000	1	3,000
			608 MAINT & REP GENERAL		2,416		20,324		17,908
			612 OFFICE EQUIPMENT MAINTENANCE		9,175		26,499		17,324
			613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
			615 PRINTING CONTRACTS		1,000		57,062		56,062
			622 TEMPORARY SERVICES		22,000				22,000-
			633 TRANSPORTATION EXPENDITURES		17,908				17,908-
			671 TRAINING PRGM CITY EMPLOYEES		6,600				6,600-
			681 PROF SERV ACCTING & AUDITING			1	1,000	1	1,000
			684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000		
			686 PROF SERV OTHER		2,019,511		1,212,458		807,053-
			SUBTOTAL FOR CNTRCTL SVCS	2	2,111,610	4	1,353,343	2	758,267-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL				3,334		3,334
			704 PAY FOR SURETY BOND/INSUR PREM		201,766				201,766-
			SUBTOTAL FOR FXD MIS CHGS		201,766		3,334		198,432-
			SUBTOTAL FOR BUDGET CODE 3020	2	2,632,278	4	1,718,578	2	913,700-
BUDGET CODE: 3024 PLANNING									
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		7,420		7,420		
			SUBTOTAL FOR CNTRCTL SVCS		7,420		7,420		
			SUBTOTAL FOR BUDGET CODE 3024		7,420		7,420		
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		17,618		24,375		6,757
			109 FUEL OIL		202,775		202,775		
			169 MAINTENANCE SUPPLIES		513,637				513,637-
			170 CLEANING SUPPLIES				333		333
			SUBTOTAL FOR SUPPLYS&MATL		739,030		227,483		511,547-
30			300 EQUIPMENT GENERAL		1,373		10,795		9,422
			319 SECURITY EQUIPMENT				4,175		4,175
			332 PURCH DATA PROCESSING EQUIPT		25,000		183,000		158,000
			337 BOOKS-OTHER		7,175				7,175-
			SUBTOTAL FOR PROPTY&EQUIP		33,548		197,970		164,422
40			40X CONTRACTUAL SERVICES-GENERAL		240,000		240,000		
	850001		40X CONTRACTUAL SERVICES-GENERAL		75,358				75,358-
			400 CONTRACTUAL SERVICES-GENERAL		75,000		325,434		250,434
			403 OFFICE SERVICES		287				287-
			412 RENTALS OF MISC.EQUIP		870				870-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR		394,015		565,434		171,419
60			600 CONTRACTUAL SERVICES GENERAL		4,791		279,501		274,710
			608 MAINT & REP GENERAL	2	1,415,561	2	452,800		962,761-
			622 TEMPORARY SERVICES				35,000		35,000
			624 CLEANING SERVICES		3,000		4,000		1,000
			633 TRANSPORTATION EXPENDITURES		12,439				12,439-
			683 PROF SERV ENGINEER & ARCHITECT	1	23,941	1	957,000		933,059
			684 PROF SERV COMPUTER SERVICES	1		1	8,625		8,625
			686 PROF SERV OTHER		1,404,094				1,404,094-
			SUBTOTAL FOR CNTRCTL SVCS	4	2,863,826	4	1,736,926		1,126,900-
70			704 PAY FOR SURETY BOND/INSUR PREM				10,812		10,812
			SUBTOTAL FOR FXD MIS CHGS				10,812		10,812
			SUBTOTAL FOR BUDGET CODE 3026	4	4,030,419	4	2,738,625		1,291,794-
BUDGET CODE: 3299 FMC Construction - Landlords									
30			314 OFFICE FURITURE		5,199				5,199-
			SUBTOTAL FOR PROPTY&EQUIP		5,199				5,199-
60			608 MAINT & REP GENERAL		260,000				260,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				260,000			260,000-
SUBTOTAL FOR BUDGET CODE 3299				265,199			265,199-
BUDGET CODE: 3301 Preventative Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		169 MAINTENANCE SUPPLIES		55,000			55,000-
SUBTOTAL FOR SUPPLYS&MATL				61,000			61,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		4,665		65,665	61,000
SUBTOTAL FOR CNTRCTL SVCS				4,665		65,665	61,000
SUBTOTAL FOR BUDGET CODE 3301				65,665		65,665	
BUDGET CODE: 3502 PSAC 2 - OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		28,124			28,124-
		100 SUPPLIES + MATERIALS - GENERAL		14,300			14,300-
		169 MAINTENANCE SUPPLIES		130,650		100,000	30,650-
SUBTOTAL FOR SUPPLYS&MATL				173,074		100,000	73,074-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,450			14,450-
		305 MOTOR VEHICLES				351,530	351,530
SUBTOTAL FOR PROPTY&EQUIP				14,450		351,530	337,080
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		100			100-
SUBTOTAL FOR OTHR SER&CHR				100			100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,743,773		6,060,986	317,213
		608 MAINT & REP GENERAL		107,765		292,500	184,735
		619 SECURITY SERVICES		160,235			160,235-
		624 CLEANING SERVICES		35,000			35,000-
SUBTOTAL FOR CNTRCTL SVCS				6,046,773		6,353,486	306,713
SUBTOTAL FOR BUDGET CODE 3502				6,234,397		6,805,016	570,619
BUDGET CODE: 3692 Cabling Services							
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		69,492			69,492-
SUBTOTAL FOR OTHR SER&CHR				69,492			69,492-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3692				69,492			69,492-
TOTAL FOR			7	15,591,080	9	12,963,437	2,627,643-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
40	OTHR SER&CHR	054001 40X CONTRACTUAL SERVICES-GENERAL					
		094001 40X CONTRACTUAL SERVICES-GENERAL					
		850001 40X CONTRACTUAL SERVICES-GENERAL		443,979			443,979-
		402 TELEPHONE & OTHER COMMUNICATNS		300		300	
		412 RENTALS OF MISC.EQUIP				29,740	29,740
		417 ADVERTISING				7,700	7,700
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				19,000	19,000
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
SUBTOTAL FOR OTHR SER&CHR				444,279		59,240	385,039-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	643,277	643,277
		608 MAINT & REP GENERAL		35,285		1,500,911	1,465,626
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,299,802	1	3,519,802	220,000
SUBTOTAL FOR CNTRCTL SVCS			2	3,335,087	2	5,663,990	2,328,903
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM				65,642	65,642
SUBTOTAL FOR FXD MIS CHGS						65,642	65,642
SUBTOTAL FOR BUDGET CODE 3090			2	3,779,366	2	5,798,872	2,019,506
BUDGET CODE: 3095 1 Centre Street Tenant Work							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,103			3,103-
SUBTOTAL FOR SUPPLYS&MATL				3,103			3,103-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,020			4,020-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR										4,020-
60		CNTRCTL SVCS	600		292,877	1		300,000		7,123
SUBTOTAL FOR CNTRCTL SVCS					1	292,877	1	300,000		7,123
SUBTOTAL FOR BUDGET CODE 3095					1	300,000	1	300,000		
BUDGET CODE: 3099 DCAS Storehouse Charges										
10		SUPPLYS&MATL	856001		1,514,600			1,314,600		200,000-
SUBTOTAL FOR SUPPLYS&MATL						1,514,600		1,314,600		200,000-
60		CNTRCTL SVCS	684		303,608					303,608-
			686		20,000					20,000-
SUBTOTAL FOR CNTRCTL SVCS						323,608				323,608-
SUBTOTAL FOR BUDGET CODE 3099						1,838,208		1,314,600		523,608-
BUDGET CODE: 3890 LOCAL LAW #11										
60		CNTRCTL SVCS	608		7,567	1		7,567		
			686		380,513	2		380,513		
SUBTOTAL FOR CNTRCTL SVCS					3	388,080	3	388,080		
SUBTOTAL FOR BUDGET CODE 3890					3	388,080	3	388,080		
TOTAL FOR FACILITIES MGMT & CONST					6	6,305,654	6	7,801,552		1,495,898
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT										
BUDGET CODE: 3217 Tweed Courthouse										
10		SUPPLYS&MATL	169		10,000			10,000		
			170		54,083			54,083		
SUBTOTAL FOR SUPPLYS&MATL						64,083		64,083		
30		PROPTY&EQUIP	300		6,753			9,739		2,986
SUBTOTAL FOR PROPTY&EQUIP						6,753		9,739		2,986

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		2,986				2,986-
			SUBTOTAL FOR OTHR SER&CHR		2,986				2,986-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		98,618		136,618		38,000
			619 SECURITY SERVICES		69,768		31,768		38,000-
			SUBTOTAL FOR CNTRCTL SVCS		168,386		168,386		
			SUBTOTAL FOR BUDGET CODE 3217		242,208		242,208		
BUDGET CODE: 3219 Appellate Court									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		119,390		215,986		96,596
			109 FUEL OIL		20,000		20,000		
			169 MAINTENANCE SUPPLIES		34,600				34,600-
			170 CLEANING SUPPLIES		13,600				13,600-
			SUBTOTAL FOR SUPPLYS&MATL		187,590		235,986		48,396
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		7,990,648		8,607,889		617,241
			SUBTOTAL FOR OTHR SER&CHR		7,990,648		8,607,889		617,241
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		16,096				16,096-
			608 MAINT & REP GENERAL	1	13,794	1	13,794		
			619 SECURITY SERVICES	1	6,600	1	6,600		
			624 CLEANING SERVICES	1	6,400	1	4,100		2,300-
			676 MAINT & OPER OF INFRASTRUCTURE		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	62,890	3	24,494		38,396-
			SUBTOTAL FOR BUDGET CODE 3219	3	8,251,128	3	8,868,369		617,241
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		121,299		1,016,430		895,131
			109 FUEL OIL		1,532,506		1,532,506		
			169 MAINTENANCE SUPPLIES		2,654,967		753,368		1,901,599-
			170 CLEANING SUPPLIES		27,382		103,882		76,500
			199 DATA PROCESSING SUPPLIES		200		7,000		6,800
			SUBTOTAL FOR SUPPLYS&MATL		4,336,354		3,413,186		923,168-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		431,851		940,252	508,401
			302	TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
			314	OFFICE FURITURE		2,000		2,000	
			315	OFFICE EQUIPMENT		337		113,674	113,337
			332	PURCH DATA PROCESSING EQUIPT		12,489		18,000	5,511
			337	BOOKS-OTHER				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP				446,677		1,079,926	633,249
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,012		5,321	7,691-
			402	TELEPHONE & OTHER COMMUNICATNS		4,593		13,500	8,907
			403	OFFICE SERVICES		10,006		30,870	20,864
			412	RENTALS OF MISC.EQUIP		129,740		52,500	77,240-
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,163		11,400	8,237
			452	NON OVERNIGHT TRVL EXP-SPECIAL				800	800
		SUBTOTAL FOR OTHR SER&CHR				160,514		114,391	46,123-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		649,153			649,153-
			608	MAINT & REP GENERAL	10	10,004,001	10	6,926,090	3,077,911-
			612	OFFICE EQUIPMENT MAINTENANCE	1		1	5,000	5,000
			615	PRINTING CONTRACTS	1		1	690	690
			619	SECURITY SERVICES	1	4,769,035	1	4,769,035	
			624	CLEANING SERVICES	1	318,845	1	56,630	262,215-
			633	TRANSPORTATION EXPENDITURES	1	39,312	1	74,000	34,688
			671	TRAINING PRGM CITY EMPLOYEES	1	35,095	1	15,000	20,095-
			676	MAINT & OPER OF INFRASTRUCTURE		96,509		15,054	81,455-
			686	PROF SERV OTHER	1	80	1	2,080	2,000
		SUBTOTAL FOR CNTRCTL SVCS			17	15,912,030	17	11,863,579	4,048,451-
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM				121,978	121,978
			771	PAYMENTS TO MILITARY AND OTHER				500	500
		SUBTOTAL FOR FXD MIS CHGS						122,478	122,478
		SUBTOTAL FOR BUDGET CODE 3290			17	20,855,575	17	16,593,560	4,262,015-
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		437		437	
			412	RENTALS OF MISC.EQUIP		750		750	
		SUBTOTAL FOR OTHR SER&CHR				1,187		1,187	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000			10,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	4	470,197	4	135,539	334,658-
		622 TEMPORARY SERVICES	1	3,246	1	3,246	
		624 CLEANING SERVICES	1	24,912	1	24,912	
		633 TRANSPORTATION EXPENDITURES	1	29,129	1	29,129	
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,566	1	1,566	
		SUBTOTAL FOR CNTRCTL SVCS	8	539,050	8	194,392	344,658-
		SUBTOTAL FOR BUDGET CODE 3293	8	540,237	8	195,579	344,658-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,549			3,549-
		SUBTOTAL FOR PROPTY&EQUIP		3,549			3,549-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,246			9,246-
		608 MAINT & REP GENERAL		24,328		49,249	24,921
		619 SECURITY SERVICES		11,126			11,126-
		SUBTOTAL FOR CNTRCTL SVCS		44,700		49,249	4,549
		SUBTOTAL FOR BUDGET CODE 3295		49,249		49,249	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		169 MAINTENANCE SUPPLIES		5,000			5,000-
		170 CLEANING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,000			11,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,325			2,325-
		SUBTOTAL FOR PROPTY&EQUIP		2,325			2,325-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,255			1,255-
		608 MAINT & REP GENERAL		234,874		258,454	23,580
		619 SECURITY SERVICES		9,000			9,000-
		SUBTOTAL FOR CNTRCTL SVCS		245,129		258,454	13,325
		SUBTOTAL FOR BUDGET CODE 3297		258,454		258,454	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES										
10		SUPPLYS&MATL			60,000					60,000-
		169 MAINTENANCE SUPPLIES			30,000					30,000-
		170 CLEANING SUPPLIES			90,000					90,000-
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			110,000					110,000-
		300 EQUIPMENT GENERAL			110,000					110,000-
		SUBTOTAL FOR PROPTY&EQUIP								
		SUBTOTAL FOR BUDGET CODE 3309				200,000				200,000-
BUDGET CODE: 3316 OCA Court Academy										
10	856001	SUPPLYS&MATL			25,000					25,000-
		10X SUPPLIES + MATERIALS - GENERAL			125,000			200,000		75,000-
		100 SUPPLIES + MATERIALS - GENERAL			20,000					20,000-
		169 MAINTENANCE SUPPLIES			170,000			200,000		30,000-
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			30,000					30,000-
		300 EQUIPMENT GENERAL			30,000					30,000-
		SUBTOTAL FOR PROPTY&EQUIP								
		SUBTOTAL FOR BUDGET CODE 3316				200,000		200,000		
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS										
60		CNRCTL SVCS			1,400,000					1,400,000-
		624 CLEANING SERVICES			1,400,000					1,400,000-
		SUBTOTAL FOR CNRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 3319				1,400,000				1,400,000-
BUDGET CODE: 3409 TENANT WORK										
60		CNRCTL SVCS			333,340					333,340-
		600 CONTRACTUAL SERVICES GENERAL			2,223,660					2,223,660-
		608 MAINT & REP GENERAL			2,557,000					2,557,000-
		SUBTOTAL FOR CNRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 3409				2,557,000				2,557,000-
BUDGET CODE: 3694 Maintenance & Repair - O/C										
60		CNRCTL SVCS			42,415			42,415		
		608 MAINT & REP GENERAL								

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				42,415		42,415	
SUBTOTAL FOR BUDGET CODE 3694				42,415		42,415	
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,502			29,502-
SUBTOTAL FOR SUPPLYS&MATL				29,502			29,502-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		19,973			19,973-
SUBTOTAL FOR PROPTY&EQUIP				19,973			19,973-
40	OTHR SER&CHR	902001 40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		525			525-
SUBTOTAL FOR OTHR SER&CHR				296,525		296,000	525-
60	CNTRCTL SVCS	624 CLEANING SERVICES		300,000			300,000-
		684 PROF SERV COMPUTER SERVICES		32,751			32,751-
SUBTOTAL FOR CNTRCTL SVCS				332,751			332,751-
SUBTOTAL FOR BUDGET CODE 3911				678,751		296,000	382,751-
TOTAL FOR FACILITIES MANAGEMENT			28	35,275,017	28	26,745,834	8,529,183-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3591 ENERGY CONSERVATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		101 PRINTING SUPPLIES		20,000			20,000-
		117 POSTAGE		126,629			126,629-
		169 MAINTENANCE SUPPLIES		18,084			18,084-
SUBTOTAL FOR SUPPLYS&MATL				179,713			179,713-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000			15,000-
SUBTOTAL FOR PROPTY&EQUIP				15,000			15,000-
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		380,000			380,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,231,582		33,213		1,198,369-
	SUBTOTAL FOR OTHER SER&CHR				1,611,582		33,213		1,578,369-
60			CNTRCTL SVCS						
		676	MAINT & OPER OF INFRASTRUCTURE				881,465		881,465
		684	PROF SERV COMPUTER SERVICES		107,212				107,212-
	SUBTOTAL FOR CNTRCTL SVCS				107,212		881,465		774,253
	SUBTOTAL FOR BUDGET CODE 3591				1,913,507		914,678		998,829-
	TOTAL FOR ENERGY CONSERVATION				1,913,507		914,678		998,829-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL									
BUDGET CODE: 3691 Agency Telecommunication Services									
40	OTHER SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,058,332		2,018,758		39,574-
		858001	40X CONTRACTUAL SERVICES-GENERAL		19,221				19,221-
		402	TELEPHONE & OTHER COMMUNICATNS		10,197		10,197		
	SUBTOTAL FOR OTHER SER&CHR				2,087,750		2,028,955		58,795-
	SUBTOTAL FOR BUDGET CODE 3691				2,087,750		2,028,955		58,795-
	TOTAL FOR TELECOMMUNICATION CONTROL				2,087,750		2,028,955		58,795-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT									
BUDGET CODE: 3791 Lease Payments - Board of Elections									
40	OTHER SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		24,200,569		24,200,569		
	SUBTOTAL FOR OTHER SER&CHR				24,200,569		24,200,569		
	SUBTOTAL FOR BUDGET CODE 3791				24,200,569		24,200,569		
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			58,284,850			58,484,850		200,000
			SUBTOTAL FOR OTHR SER&CHR			58,284,850			58,484,850		200,000
			SUBTOTAL FOR BUDGET CODE 3792			58,284,850			58,484,850		200,000
BUDGET CODE: 3793 Lease Payments - City											
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			18,720,182			17,945,182		775,000-
			SUBTOTAL FOR OTHR SER&CHR			18,720,182			17,945,182		775,000-
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		18,721,782	1		17,946,782		775,000-
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN											
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			3,458,991			3,458,991		
			SUBTOTAL FOR OTHR SER&CHR			3,458,991			3,458,991		
			SUBTOTAL FOR BUDGET CODE 3794			3,458,991			3,458,991		
			TOTAL FOR LEASE PAYMENT	1		104,666,192	1		104,091,192		575,000-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION											
BUDGET CODE: 3503 PSAC 2 - IC											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			72,100					72,100-
			SUBTOTAL FOR PROPTY&EQUIP			72,100					72,100-
			SUBTOTAL FOR BUDGET CODE 3503			72,100					72,100-
			TOTAL FOR EXECUTIVE AND ADMINISTRATION			72,100					72,100-
			TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	42		165,911,300	44		154,545,648	2	11,365,652-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,170,044	165,911,300	3,875,296	154,545,648	11,365,652-
FINANCIAL PLAN SAVINGS		6,990,979-		98,000-	6,892,979
APPROPRIATION		158,920,321		154,447,648	4,472,673-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,927,809		56,235,955	691,854-
OTHER CATEGORICAL		3,501,406		3,501,406	
CAPITAL FUNDS - I.F.A.					
STATE		13,221,004		9,681,245	3,539,759-
FEDERAL - C.D.		1,598,133		1,598,133	
FEDERAL - OTHER					
INTRA-CITY SALES		83,671,969		83,430,909	241,060-
TOTAL		158,920,321		154,447,648	4,472,673-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4014 Procurement Card Rebates							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,757	2	185,757	
		SUBTOTAL FOR F/T SALARIED	2	185,757	2	185,757	
		SUBTOTAL FOR BUDGET CODE 4014	2	185,757	2	185,757	
BUDGET CODE: 4406 Storehouse OT Reimbursement - BOE							
04 ADD GRS PAY		047 OVERTIME		17,432			17,432-
		SUBTOTAL FOR ADD GRS PAY		17,432			17,432-
		SUBTOTAL FOR BUDGET CODE 4406		17,432			17,432-
TOTAL FOR			2	203,189	2	185,757	17,432-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,379,369	14	1,425,809	46,440
		SUBTOTAL FOR F/T SALARIED	14	1,379,369	14	1,425,809	46,440
03 UNSALARIED		031 UNSALARIED		14,027		14,027	
		SUBTOTAL FOR UNSALARIED		14,027		14,027	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190	
		SUBTOTAL FOR ADD GRS PAY		190		190	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,697		1,697	
		SUBTOTAL FOR AMT TO SCHED		1,697		1,697	
		SUBTOTAL FOR BUDGET CODE 4024	14	1,395,283	14	1,441,723	46,440
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			14	1,395,283	14	1,441,723	46,440

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	365,855	10	397,180			31,325
SUBTOTAL FOR F/T SALARIED			10	365,855	10	397,180			31,325
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		047 OVERTIME		13,071		13,071			
SUBTOTAL FOR ADD GRS PAY				40,259		40,259			
SUBTOTAL FOR BUDGET CODE 4000			10	406,114	10	437,439			31,325
BUDGET CODE: 4002 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	511,746	8	522,056			10,310
SUBTOTAL FOR F/T SALARIED			8	511,746	8	522,056			10,310
03 UNSALARIED		031 UNSALARIED		18,090		18,090			
SUBTOTAL FOR UNSALARIED				18,090		18,090			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9			
SUBTOTAL FOR ADD GRS PAY				9		9			
SUBTOTAL FOR BUDGET CODE 4002			8	529,845	8	540,155			10,310
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,877	7	290,270			5,393
SUBTOTAL FOR F/T SALARIED			7	284,877	7	290,270			5,393
03 UNSALARIED		031 UNSALARIED		6,516		6,516			
SUBTOTAL FOR UNSALARIED				6,516		6,516			
SUBTOTAL FOR BUDGET CODE 4003			7	291,393	7	296,786			5,393
BUDGET CODE: 4700 OCP MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	285,785	4	285,785			
SUBTOTAL FOR F/T SALARIED			4	285,785	4	285,785			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 4700	4	285,823	4	285,823			
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	29	1,513,175	29	1,560,203			47,028
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4100 OCP PROGRAM EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	658,713	11	676,169			17,456
		SUBTOTAL FOR F/T SALARIED	11	658,713	11	676,169			17,456
03 UNSALARIED		031 UNSALARIED		105,305		105,305			
		SUBTOTAL FOR UNSALARIED		105,305		105,305			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		2,063		2,063			
		047 OVERTIME		51,284		51,284			
		SUBTOTAL FOR ADD GRS PAY		58,767		58,767			
		SUBTOTAL FOR BUDGET CODE 4100	11	822,785	11	840,241			17,456
		TOTAL FOR SURPLUS ACTIVITIES	11	822,785	11	840,241			17,456
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4200 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,541,613	32	2,641,622			100,009
		SUBTOTAL FOR F/T SALARIED	32	2,541,613	32	2,641,622			100,009
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			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		2,894		2,894			
		047 OVERTIME		6,175		6,175			
		SUBTOTAL FOR ADD GRS PAY		12,053		12,053			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		955		955			
		SUBTOTAL FOR AMT TO SCHED		955		955			
		SUBTOTAL FOR BUDGET CODE 4200	32	2,768,750	32	2,868,759			100,009
		TOTAL FOR DMSS PROCUREMENT	32	2,768,750	32	2,868,759			100,009
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN									
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,322	5	298,295			14,973
		SUBTOTAL FOR F/T SALARIED	5	283,322	5	298,295			14,973
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		590		590			
		SUBTOTAL FOR AMT TO SCHED		590		590			
		SUBTOTAL FOR BUDGET CODE 4300	5	388,833	5	403,806			14,973
		TOTAL FOR CONTRACT ADMIN	5	388,833	5	403,806			14,973
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,259,745	24	1,270,507			10,762
		SUBTOTAL FOR F/T SALARIED	24	1,259,745	24	1,270,507			10,762

3846

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		44,264		44,264			
		SUBTOTAL FOR UNSALARIED		44,264		44,264			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324			
		042 LONGEVITY DIFFERENTIAL		17,106		17,106			
		045 HOLIDAY PAY		12,461		12,461			
		047 OVERTIME		110,763		110,763			
		SUBTOTAL FOR ADD GRS PAY		163,654		163,654			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		532		532			
		SUBTOTAL FOR AMT TO SCHED		532		532			
		SUBTOTAL FOR BUDGET CODE 4402	24	1,468,195	24	1,478,957			10,762
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	347,487	10	348,434			947
		SUBTOTAL FOR F/T SALARIED	10	347,487	10	348,434			947
03 UNSALARIED		031 UNSALARIED		5,866		5,866			
		SUBTOTAL FOR UNSALARIED		5,866		5,866			
04 ADD GRS PAY		047 OVERTIME		60,000		60,000			
		SUBTOTAL FOR ADD GRS PAY		60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 4405	10	413,353	10	414,300			947
		TOTAL FOR CENTRAL STOREHOUSE	34	1,881,548	34	1,893,257			11,709
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 OCP QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,123,390	18	1,173,991			50,601
		SUBTOTAL FOR F/T SALARIED	18	1,123,390	18	1,173,991			50,601
03 UNSALARIED		031 UNSALARIED		95,775		95,775			
		SUBTOTAL FOR UNSALARIED		95,775		95,775			

3847

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505	
		042 LONGEVITY DIFFERENTIAL		28,607		28,607	
		047 OVERTIME		12,622		12,622	
		SUBTOTAL FOR ADD GRS PAY		48,734		48,734	
		SUBTOTAL FOR BUDGET CODE 4500	18	1,267,899	18	1,318,500	50,601
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	308,270	8	332,397	24,127
		SUBTOTAL FOR F/T SALARIED	8	308,270	8	332,397	24,127
		SUBTOTAL FOR BUDGET CODE 4502	8	308,270	8	332,397	24,127
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	213,320	4	223,059	9,739
		SUBTOTAL FOR F/T SALARIED	4	213,320	4	223,059	9,739
		SUBTOTAL FOR BUDGET CODE 4503	4	213,320	4	223,059	9,739
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,755	4	175,667	14,912
		SUBTOTAL FOR F/T SALARIED	4	160,755	4	175,667	14,912
		SUBTOTAL FOR BUDGET CODE 4504	4	160,755	4	175,667	14,912
		TOTAL FOR QUALITY ASSURANCE	34	1,950,244	34	2,049,623	99,379
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	161	10,923,807	161	11,243,369	319,562

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161	10,923,807	161	11,243,369	319,562
FINANCIAL PLAN SAVINGS				83,000-	83,000-
APPROPRIATION	161	10,923,807	161	11,160,369	236,562

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,810,677		10,014,946	204,269
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,113,130		1,145,423	32,293
TOTAL		10,923,807		11,160,369	236,562

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-104,201	7	85,573	599,014
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	66,766-115,000	2	90,883	181,766
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	207,556-207,556	1	207,556	207,556
10015	ADMINISTRATIVE ENGINEER	105,862-105,862	1	105,862	105,862
10025	ADMINISTRATIVE MANAGER	125,524-125,524	1	125,524	125,524
82976	ADMINISTRATIVE PROCUREMENT ANALYST	99,080-143,143	2	121,112	242,223
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	61,938-127,500	25	74,621	1,865,526
83008	ADMINISTRATIVE PROJECT MANAGER	151,228-151,228	1	151,228	151,228
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	127,813-139,755	2	133,784	267,568
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	64,087- 81,572	2	72,830	145,659
10026	ADMINISTRATIVE STAFF ANALYST	88,793-149,315	6	116,730	700,382
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	103,847-132,500	2	118,174	236,347
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 79,306	3	77,659	232,976
95613	ASSISTANT COMMISSONER (DCAS)	161,555-161,555	1	161,555	161,555
20410	ASSISTANT MECHANICAL ENGINEER	80,487- 80,487	1	80,487	80,487
21822	ASSOCIATE CHEMIST	72,687- 72,687	1	72,687	72,687
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,516- 77,384	6	72,457	434,739
34193	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FUEL)	67,015- 81,033	3	76,315	228,944
12627	ASSOCIATE STAFF ANALYST	80,000- 86,114	2	83,057	166,114
90644	CITY CUSTODIAL ASSISTANT	42,520- 42,520	1	42,520	42,520
90702	CITY LABORER	72,036- 72,036	9	72,036	648,324
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,039- 60,645	8	51,914	415,314
56056	COMMUNITY ASSISTANT	36,309- 36,309	1	36,309	36,309
56057	COMMUNITY ASSOCIATE	43,034- 55,538	5	48,749	243,744
56058	COMMUNITY COORDINATOR	56,238- 61,350	2	58,794	117,588
52406	COMMUNITY SERVICE AIDE	33,228- 34,248	2	33,738	67,476
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,677- 64,677	1	64,677	64,677
13632	COMPUTER SPECIALIST (SOFTWARE)	97,942- 97,942	1	97,942	97,942
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	85,000- 85,000	1	85,000	85,000
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	107,424-107,424	1	107,424	107,424
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	56,794- 56,794	1	56,794	56,794
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,182- 74,367	6	62,952	377,712
12158	PROCUREMENT ANALYST	50,844- 86,969	9	66,520	598,676
34171	QUALITY ASSURANCE SPECIALIST	49,286- 66,687	10	56,499	564,992
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	60,089- 60,089	1	60,089	60,089
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	29,874- 29,874	1	29,874	29,874
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,636- 47,986	2	44,311	88,622
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	66,463- 66,463	1	66,463	66,463
12626	STAFF ANALYST	69,053- 69,503	2	69,278	138,556
12200	STOCK WORKER	31,142- 40,170	9	34,133	307,196
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	112,821-112,821	1	112,821	112,821

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91279	SUPERVISOR OF MOTOR TRANSPORT	60,531- 60,531	1	60,531	60,531
12202	SUPERVISOR OF STOCK WORKERS	41,844- 60,706	7	50,390	352,731
TOTAL FOR OBJECT 001			152		10,947,532

POSITION SCHEDULE FOR U/A 400			152		10,947,532
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		648,209
TOTAL FOR U/A 400			161		11,595,741

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES										
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL		5,432		13,401			7,969	
		117 POSTAGE		493		493				
		199 DATA PROCESSING SUPPLIES		1,000		8,000			7,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,925		21,894			14,969	
30		PROPTY&EQUIP								
		314 OFFICE FURITURE		1,092					1,092-	
		315 OFFICE EQUIPMENT		6,972		9,972			3,000	
		SUBTOTAL FOR PROPTY&EQUIP		8,064		9,972			1,908	
40		OTHR SER&CHR								
		403 OFFICE SERVICES		1,218		1,218				
		412 RENTALS OF MISC.EQUIP		658		38,000			37,342	
		417 ADVERTISING		1,050		1			1,049-	
		427 DATA PROCESSING SERVICES		656		656				
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000					7,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250					250-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,406		307			5,099-	
		SUBTOTAL FOR OTHR SER&CHR		16,238		40,182			23,944	
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000				
		612 OFFICE EQUIPMENT MAINTENANCE		998		7,998			7,000	
		613 DATA PROCESSING EQUIPMENT		33,492		71,671			38,179	
		615 PRINTING CONTRACTS	1	1,000	1	1,000				
		622 TEMPORARY SERVICES		5,190		49			5,141-	
		671 TRAINING PRGM CITY EMPLOYEES	1	16,599	1	3,740			12,859-	
		SUBTOTAL FOR CNTRCTL SVCS	3	59,279	3	86,458			27,179	
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	3	94,006	3	162,006			68,000	
BUDGET CODE: 4099 DCAS Storehouse Charges										
10		SUPPLYS&MATL								
	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000				
		117 POSTAGE		26,155					26,155-	
		SUBTOTAL FOR SUPPLYS&MATL		46,155		20,000			26,155-	
60		CNTRCTL SVCS								
		633 TRANSPORTATION EXPENDITURES	1	8,000			1-		8,000-	

3852

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		684 PROF SERV COMPUTER SERVICES	1	254,000	1	140,000			114,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	262,000	1	140,000	1-		122,000-
		SUBTOTAL FOR BUDGET CODE 4099	2	308,155	1	160,000	1-		148,155-
BUDGET CODE: 4790 OCP MGMT INFO SERVICE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		780		850			70
		SUBTOTAL FOR SUPPLYS&MATL		780		850			70
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				450			450
		315 OFFICE EQUIPMENT				1,300			1,300
		337 BOOKS-OTHER		44,572		8,700			35,872-
		SUBTOTAL FOR PROPTY&EQUIP		44,572		10,450			34,122-
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				50			50
		SUBTOTAL FOR CNTRCTL SVCS				50			50
		SUBTOTAL FOR BUDGET CODE 4790		45,352		13,600			31,752-
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	5	447,513	4	335,606	1-		111,907-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4190 OCP PROGRAM EVALUATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,006		3,006			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400			
		109 FUEL OIL		15,977		15,977			
		SUBTOTAL FOR SUPPLYS&MATL		19,383		19,383			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,771		9,021			7,250
		315 OFFICE EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		2,265		6,459			4,194
		337 BOOKS-OTHER		2,250					2,250-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					7,786		16,980		9,194
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		225,000					225,000-
		403 OFFICE SERVICES		1,045		1,045			
		412 RENTALS OF MISC.EQUIP		5,000		5,000			
		417 ADVERTISING				10,855			10,855
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450			
SUBTOTAL FOR OTHR SER&CHR					231,495		17,350		214,145-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		450		450			
		624 CLEANING SERVICES	1	1,500	1	1,500			
SUBTOTAL FOR CNTRCTL SVCS				1	1,950	1	1,950		
SUBTOTAL FOR BUDGET CODE 4190				1	260,614	1	55,663		204,951-
TOTAL FOR SURPLUS ACTIVITIES				1	260,614	1	55,663		204,951-
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4290 OCP PURCHASING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,949		6,350			4,599-
SUBTOTAL FOR SUPPLYS&MATL					10,949		6,350		4,599-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,050		1,050			
		315 OFFICE EQUIPMENT		1,890		1,890			
		337 BOOKS-OTHER		40,194					40,194-
SUBTOTAL FOR PROPTY&EQUIP					43,134		2,940		40,194-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		600		600			
		403 OFFICE SERVICES		694		6,694			6,000
		412 RENTALS OF MISC.EQUIP				4,599			4,599
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,400		3,400			
SUBTOTAL FOR OTHR SER&CHR					4,694		15,293		10,599
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	344,000	1	200,000			144,000-
SUBTOTAL FOR CNTRCTL SVCS				1	344,000	1	200,000		144,000-
SUBTOTAL FOR BUDGET CODE 4290				1	402,777	1	224,583		178,194-

3854

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DMSS PROCUREMENT			1	402,777	1	224,583	178,194-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,058,785		18,042,431	3,016,354-
SUBTOTAL FOR SUPPLYS&MATL				21,058,785		18,042,431	3,016,354-
SUBTOTAL FOR BUDGET CODE 4400				21,058,785		18,042,431	3,016,354-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,664,745		1,393,491	271,254-
SUBTOTAL FOR SUPPLYS&MATL				1,664,745		1,393,491	271,254-
SUBTOTAL FOR BUDGET CODE 4401				1,664,745		1,393,491	271,254-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,590		2,590	
SUBTOTAL FOR SUPPLYS&MATL				2,590		2,590	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,020,196		2,020,196	
SUBTOTAL FOR OTHR SER&CHR				2,020,196		2,020,196	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	119,360	1	119,360	
SUBTOTAL FOR CNTRCTL SVCS			1	119,360	1	119,360	
SUBTOTAL FOR BUDGET CODE 4490			1	2,142,146	1	2,142,146	
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,400		8,400	7,000-
		109 FUEL OIL		136,500		136,500	
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		4,000		4,000	
SUBTOTAL FOR SUPPLYS&MATL				156,400		149,400	7,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		700		700		
		315 OFFICE EQUIPMENT		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		2,200		2,200		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		6,000		200		5,800-
		403 OFFICE SERVICES		3,703		3,703		
		412 RENTALS OF MISC.EQUIP		2,500				2,500-
		414 RENTALS - LAND BLDGS & STRUCTS		3,938,915		3,863,915		75,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,250		9,250		5,000
		SUBTOTAL FOR OTHR SER&CHR		3,955,368		3,877,068		78,300-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	21,411	1	97,000		75,589
		608 MAINT & REP GENERAL	2	20,012	2	43,498		23,486
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500		
		613 DATA PROCESSING EQUIPMENT	1	4,500	1	9,500		5,000
		619 SECURITY SERVICES	1	14,130	1	73,500		59,370
		624 CLEANING SERVICES	1	1,500	1	1,500		
		SUBTOTAL FOR CNTRCTL SVCS	7	69,053	7	232,498		163,445
		SUBTOTAL FOR BUDGET CODE 4491	7	4,183,021	7	4,261,166		78,145
		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						
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,719				1,719-
		SUBTOTAL FOR OTHR SER&CHR		1,719				1,719-
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP	1	85,000			1-	85,000-
		622 TEMPORARY SERVICES	1	119,281	1	206,000		86,719
		SUBTOTAL FOR CNTRCTL SVCS	2	204,281	1	206,000	1-	1,719
		SUBTOTAL FOR BUDGET CODE 4495	2	206,000	1	206,000	1-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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				12	29,470,672	11	26,261,209	1-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4590 OCP QUALITY ASSURANCE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,010		3,010	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
	SUBTOTAL FOR SUPPLYS&MATL				3,510		3,510	
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		307	MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP				2,500		2,500	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		28,973		91,000	62,027
		403	OFFICE SERVICES		3,000		3,000	
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,000		26,000	6,000
		453	OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
	SUBTOTAL FOR OTHR SER&CHR				58,473		126,500	68,027
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	79,686	1	94,686	15,000
	SUBTOTAL FOR CNTRCTL SVCS			1	79,686	1	94,686	15,000
	SUBTOTAL FOR BUDGET CODE 4590			1	144,169	1	227,196	83,027
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-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR QUALITY ASSURANCE			1	244,169	1	227,196	16,973-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 OCP/LABORATORIES							
30 PROPTY&EQUIP						880	880
307 MEDICAL,SURGICAL & LAB EQUIP						880	880
SUBTOTAL FOR PROPTY&EQUIP						880	880
SUBTOTAL FOR BUDGET CODE 4691						880	880
TOTAL FOR BQA LABORATORIES						880	880
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			20	30,825,745	18	27,105,137	2- 3,720,608-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	30,825,745	20,000	27,105,137	3,720,608-
FINANCIAL PLAN SAVINGS		139,104-		223,424-	84,320-
APPROPRIATION		30,686,641		26,881,713	3,804,928-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,298,990		4,881,670	417,320-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		25,287,651		22,000,043	3,287,608-
TOTAL		30,686,641		26,881,713	3,804,928-

DEPARTMENTAL ESTIMATES - FY20
 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 FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,000	2		135,000
		SUBTOTAL FOR F/T SALARIED	2	135,000	2		135,000
		SUBTOTAL FOR BUDGET CODE 5001	2	135,000	2		135,000
		TOTAL FOR DRES ADMIN	2	135,000	2		135,000
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING							
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 5300	1	100,000	1		100,000
		TOTAL FOR PROPERTY MGMT LEASE OUT	1	100,000	1		100,000
		TOTAL FOR DIV OF REAL ESTATE SERVICES	3	235,000	3		235,000

DEPARTMENTAL ESTIMATES - FY20
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	3	235,000	3	235,000	
FINANCIAL PLAN SAVINGS APPROPRIATION	3	235,000	3	235,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	235,000	235,000	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	235,000	235,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN										
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			54,753					54,753-
	SUBTOTAL FOR PROPTY&EQUIP				54,753					54,753-
	SUBTOTAL FOR BUDGET CODE 5091				54,753					54,753-
	TOTAL FOR DRES ADMIN				54,753					54,753-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT										
BUDGET CODE: 5092 LEASE/DESIGN										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			89,097					89,097-
	SUBTOTAL FOR SUPPLYS&MATL				89,097					89,097-
30	PROPTY&EQUIP	314 OFFICE FURITURE			92,752					92,752-
		332 PURCH DATA PROCESSING EQUIPT			277,590					277,590-
	SUBTOTAL FOR PROPTY&EQUIP				370,342					370,342-
60	CNRCTL SVCS	608 MAINT & REP GENERAL			1,154,465					1,154,465-
		633 TRANSPORTATION EXPENDITURES		1	5,046				1-	5,046-
	SUBTOTAL FOR CNRCTL SVCS			1	1,159,511				1-	1,159,511-
	SUBTOTAL FOR BUDGET CODE 5092			1	1,618,950				1-	1,618,950-
	TOTAL FOR PROPERTY MGMT LEASE OUT			1	1,618,950				1-	1,618,950-
RESPONSIBILITY CENTER: 0057 DRES PLANNING										
BUDGET CODE: 5191 PLANNING										
30	PROPTY&EQUIP	314 OFFICE FURITURE			138,978					138,978-
	SUBTOTAL FOR PROPTY&EQUIP				138,978					138,978-
40	OTHR SER&CHR	850001 40X CONTRACTUAL SERVICES-GENERAL			497,255					497,255-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					497,255				497,255-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1		29,116			1-	29,116-
		686 PROF SERV OTHER			1,771,956				1,771,956-
SUBTOTAL FOR CNTRCTL SVCS					1,801,072			1-	1,801,072-
SUBTOTAL FOR BUDGET CODE 5191					1	2,437,305		1-	2,437,305-
TOTAL FOR DRES PLANNING					1	2,437,305		1-	2,437,305-
TOTAL FOR DIV OF REAL ESTATE SERVICES					2	4,111,008		2-	4,111,008-

DEPARTMENTAL ESTIMATES - FY20
 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	497,255	4,111,008			4,111,008-
FINANCIAL PLAN SAVINGS		29,423-			29,423
APPROPRIATION		4,081,585			4,081,585-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,081,585			4,081,585-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,081,585			4,081,585-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6500 Chief of Staff Planning & Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	522,086	7	540,684			18,598
SUBTOTAL FOR F/T SALARIED			7	522,086	7	540,684			18,598
04 ADD GRS PAY		047 OVERTIME		80,815		80,815			
SUBTOTAL FOR ADD GRS PAY				80,815		80,815			
SUBTOTAL FOR BUDGET CODE 6500			7	602,901	7	621,499			18,598
TOTAL FOR			7	602,901	7	621,499			18,598
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY RECORD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	537,559	8	553,520			15,961
SUBTOTAL FOR F/T SALARIED			8	537,559	8	553,520			15,961
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		714		714			
SUBTOTAL FOR AMT TO SCHED				714		714			
SUBTOTAL FOR BUDGET CODE 6100			8	570,355	8	586,316			15,961
BUDGET CODE: 6200 RETAIL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	384,333	7	394,167			9,834
SUBTOTAL FOR F/T SALARIED			7	384,333	7	394,167			9,834
03 UNSALARIED		031 UNSALARIED		19,369		19,369			
SUBTOTAL FOR UNSALARIED				19,369		19,369			

3865

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		6,571		6,571			
		053 AMOUNT TO BE SCHEDULED-PS							791
		SUBTOTAL FOR AMT TO SCHED		6,571		7,362			791
		SUBTOTAL FOR BUDGET CODE 6200	7	433,269	7	443,894			10,625
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	376,693	7	389,226			12,533
		SUBTOTAL FOR F/T SALARIED	7	376,693	7	389,226			12,533
03 UNSALARIED		031 UNSALARIED		5,171		5,171			
		SUBTOTAL FOR UNSALARIED		5,171		5,171			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			
		047 OVERTIME		12,137		12,137			
		SUBTOTAL FOR ADD GRS PAY		13,595		13,595			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,228		2,228			
		SUBTOTAL FOR AMT TO SCHED		2,228		2,228			
		SUBTOTAL FOR BUDGET CODE 6300	7	397,687	7	410,220			12,533
BUDGET CODE: 6400 GREEN BOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,324	2	82,324			
		SUBTOTAL FOR F/T SALARIED	2	82,324	2	82,324			
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		051 SALARY ADJUSTMENTS		643		643			
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093			
		SUBTOTAL FOR AMT TO SCHED		334,736		334,736			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6400		2	426,591	2	426,591	
TOTAL FOR CITY PUBLISHING CENTER		24	1,827,902	24	1,867,021	39,119
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA		31	2,430,803	31	2,488,520	57,717

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,430,803	31	2,488,520	57,717
FINANCIAL PLAN SAVINGS				57,000-	57,000-
APPROPRIATION	31	2,430,803	31	2,431,520	717

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,430,803	2,431,520	717
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,430,803	2,431,520	717

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,322- 92,906	3	80,127	240,380
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,612- 79,612	1	79,612	79,612
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	117,588-117,588	1	117,588	117,588
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,000-120,000	1	120,000	120,000
95613	ASSISTANT COMMISSIONER (DCAS)	115,148-115,148	1	115,148	115,148
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,933- 46,462	2	42,698	85,395
56057	COMMUNITY ASSOCIATE	47,405- 48,569	2	47,987	95,974
56058	COMMUNITY COORDINATOR	62,577- 62,577	1	62,577	62,577
13632	COMPUTER SPECIALIST (SOFTWARE)	100,652-100,652	1	100,652	100,652
95638	DIRECTOR OF STORES (DCAS)	102,053-102,053	1	102,053	102,053
95636	DIRECTOR OF THE CITY RECORD (DCAS)	155,449-155,449	1	155,449	155,449
91415	GRAPHIC ARTIST	46,411- 97,010	3	65,190	195,569
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,858- 59,130	2	54,994	109,988
60216	PUBLIC RECORDS OFFICER	66,615- 66,615	3	66,615	199,845
90411	RADIO AND TELEVISION OPERATOR	52,637- 52,637	1	52,637	52,637
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	79,467- 90,912	2	85,190	170,379
TOTAL FOR OBJECT 001			26		2,003,246

POSITION SCHEDULE FOR U/A 600			26		2,003,246
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		385,240
TOTAL FOR U/A 600			31		2,388,486

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER										
BUDGET CODE: 6190 CITY RECORD										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300					300-
			100 SUPPLIES + MATERIALS - GENERAL		2,595			22,466		19,871
			101 PRINTING SUPPLIES					15,000		15,000
			117 POSTAGE					40,574		40,574
			199 DATA PROCESSING SUPPLIES		1,764			11,990		10,226
			SUBTOTAL FOR SUPPLYS&MATL		4,659			90,030		85,371
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,204		1,204
			314 OFFICE FURITURE		580					580-
			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		13,880			28,504		14,624
40	OTHR SER&CHR		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
			427 DATA PROCESSING SERVICES					2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR					34,900		34,900
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1	100	1	100
			612 OFFICE EQUIPMENT MAINTENANCE	1			1	4,455		4,455
			613 DATA PROCESSING EQUIPMENT	1			1	10,530		10,530
			615 PRINTING CONTRACTS	1	466,374		1	260,000		206,374-
			684 PROF SERV COMPUTER SERVICES	1	35,519				1-	35,519-
			688 BANK CHARGES PUBLIC ASST ACCT		634					634-
			SUBTOTAL FOR CNTRCTL SVCS	4	502,527		4	275,085		227,442-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES					400		400
			SUBTOTAL FOR FXD MIS CHGS					400		400
			SUBTOTAL FOR BUDGET CODE 6190	4	521,066		4	428,919		92,147-
BUDGET CODE: 6199 DCAS Storehouse Charges										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350			350		
			117 POSTAGE		34,409					34,409-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				34,759		350	34,409-
SUBTOTAL FOR BUDGET CODE 6199				34,759		350	34,409-
BUDGET CODE: 6200 RETAIL OPERATIONS							
10		SUPPLYS&MATL		342,420		363,531	21,111
		100 SUPPLIES + MATERIALS - GENERAL		27,000		27,000	
		117 POSTAGE					
SUBTOTAL FOR SUPPLYS&MATL				369,420		390,531	21,111
30		PROPTY&EQUIP		2,902		3,010	108
		337 BOOKS-OTHER					
SUBTOTAL FOR PROPTY&EQUIP				2,902		3,010	108
40		OTHR SER&CHR		108			108-
		403 OFFICE SERVICES					
		412 RENTALS OF MISC.EQUIP		2,673		2,673	
SUBTOTAL FOR OTHR SER&CHR				2,781		2,673	108-
60		CNTRCTL SVCS		5,500		5,500	
		613 DATA PROCESSING EQUIPMENT					
		688 BANK CHARGES PUBLIC ASST ACCT	1	20,500	1	20,500	
SUBTOTAL FOR CNTRCTL SVCS			1	26,000	1	26,000	
SUBTOTAL FOR BUDGET CODE 6200			1	401,103	1	422,214	21,111
BUDGET CODE: 6300 SPECIAL PROJECTS							
10		SUPPLYS&MATL				44,260	44,260
		100 SUPPLIES + MATERIALS - GENERAL					
		101 PRINTING SUPPLIES		53,498		23,521	29,977-
		199 DATA PROCESSING SUPPLIES		2,790			2,790-
SUBTOTAL FOR SUPPLYS&MATL				56,288		67,781	11,493
30		PROPTY&EQUIP		4,835			4,835-
		300 EQUIPMENT GENERAL					
		332 PURCH DATA PROCESSING EQUIPT		840			840-
SUBTOTAL FOR PROPTY&EQUIP				5,675			5,675-
40		OTHR SER&CHR		141			141-
		403 OFFICE SERVICES					
		412 RENTALS OF MISC.EQUIP		2,219		2,219	
		451 NON OVERNIGHT TRVL EXP-GENERAL		77			77-
SUBTOTAL FOR OTHR SER&CHR				2,437		2,219	218-
60		CNTRCTL SVCS		5,600			5,600-
		612 OFFICE EQUIPMENT MAINTENANCE					
SUBTOTAL FOR CNTRCTL SVCS				5,600			5,600-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6300				70,000		70,000		
BUDGET CODE: 6400 GREEN BOOK								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		3,300		9,000		5,700
SUBTOTAL FOR SUPPLYS&MATL				3,300		9,000		5,700
30		PROPTY&EQUIP						
	332	PURCH DATA PROCESSING EQUIPT		750				750-
SUBTOTAL FOR PROPTY&EQUIP				750				750-
60		CNTRCTL SVCS						
	615	PRINTING CONTRACTS	1	15,984	1	90,000		74,016
SUBTOTAL FOR CNTRCTL SVCS			1	15,984	1	90,000		74,016
SUBTOTAL FOR BUDGET CODE 6400			1	20,034	1	99,000		78,966
TOTAL FOR CITY PUBLISHING CENTER			6	1,046,962	6	1,020,483		26,479-
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			6	1,046,962	6	1,020,483		26,479-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS AND RETAIL - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	650	1,046,962	350	1,020,483	26,479-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,046,962		1,020,483	26,479-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,046,962		1,020,483	26,479-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,046,962		1,020,483	26,479-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7100 DEM- EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,515,674	22	1,593,700			78,026
SUBTOTAL FOR F/T SALARIED			22	1,515,674	22	1,593,700			78,026
03 UNSALARIED		031 UNSALARIED		17,644		17,644			
SUBTOTAL FOR UNSALARIED				17,644		17,644			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201			
		042 LONGEVITY DIFFERENTIAL		20,275		20,275			
SUBTOTAL FOR ADD GRS PAY				23,476		23,476			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				658			658
SUBTOTAL FOR AMT TO SCHED						658			658
SUBTOTAL FOR BUDGET CODE 7100			22	1,556,794	22	1,635,478			78,684
BUDGET CODE: 7109 Division of Energy Management - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	321,741	3	338,969			17,228
SUBTOTAL FOR F/T SALARIED			3	321,741	3	338,969			17,228
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,275		3,275			
SUBTOTAL FOR ADD GRS PAY				3,275		3,275			
SUBTOTAL FOR BUDGET CODE 7109			3	325,016	3	342,244			17,228
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,048,672	30	2,908,760	4-		139,912-
SUBTOTAL FOR F/T SALARIED			34	3,048,672	30	2,908,760	4-		139,912-
03 UNSALARIED		031 UNSALARIED		4,249		4,249			
SUBTOTAL FOR UNSALARIED				4,249		4,249			
SUBTOTAL FOR BUDGET CODE 7110			34	3,052,921	30	2,913,009	4-		139,912-
BUDGET CODE: 7938 Demand Response Program - OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,119	1	87,119			

3874

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	87,119	1	87,119		
		SUBTOTAL FOR BUDGET CODE 7938	1	87,119	1	87,119		
		TOTAL FOR	60	5,021,850	56	4,977,850	4-	44,000-
		TOTAL FOR ENERGY MANAGEMENT	60	5,021,850	56	4,977,850	4-	44,000-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	5,021,850	56	4,977,850	44,000-
FINANCIAL PLAN SAVINGS				83,000-	83,000-
APPROPRIATION	60	5,021,850	56	4,894,850	127,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,609,715	4,465,487	144,228-
OTHER CATEGORICAL	87,119	87,119	
CAPITAL FUNDS - I.F.A.	325,016	342,244	17,228
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,021,850	4,894,850	127,000-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,590- 55,590	1	55,590	55,590
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	82,582-114,617	4	95,277	381,108
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	97,138- 97,138	1	97,138	97,138
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	97,995- 97,995	1	97,995	97,995
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	114,893-123,513	2	119,203	238,406
83008	ADMINISTRATIVE PROJECT MANAGER	90,471-114,565	2	102,518	205,036
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,874-122,700	2	110,787	221,574
10026	ADMINISTRATIVE STAFF ANALYST	110,605-151,497	3	126,275	378,825
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,942-114,826	2	103,384	206,768
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,500-105,369	5	85,608	428,038
95613	ASSISTANT COMMISSIONER (DCAS)	163,600-178,820	2	171,210	342,420
20410	ASSISTANT MECHANICAL ENGINEER	67,792- 75,092	3	72,168	216,504
22427	ASSOCIATE PROJECT MANAGER	83,845-100,800	3	90,178	270,535
12627	ASSOCIATE STAFF ANALYST	75,591- 76,332	2	75,962	151,923
22122	CITY PLANNER	78,777- 78,777	1	78,777	78,777
21744	CITY RESEARCH SCIENTIST	86,913- 86,913	1	86,913	86,913
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,058- 53,386	2	52,222	104,444
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	102,250-149,419	4	135,477	541,909
95618	DIRECTOR OF ENERGY CONSERVATION (DCAS)	207,556-207,556	1	207,556	207,556
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,681- 56,681	1	56,681	56,681
12626	STAFF ANALYST	72,851- 75,259	2	74,055	148,110
TOTAL FOR OBJECT 001			45		4,516,250
POSITION SCHEDULE FOR U/A 700			45		4,516,250
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		1,103,972
TOTAL FOR U/A 700			56		5,620,222

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z391 DCAS planYC Projects									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		56,000					56,000-
	SUBTOTAL FOR SUPPLYS&MATL			56,000					56,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		44,000					44,000-
	SUBTOTAL FOR CNTRCTL SVCS			44,000					44,000-
	SUBTOTAL FOR BUDGET CODE Z391			100,000					100,000-
BUDGET CODE: Z930 PlanYC Various Projects									
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		370,000					370,000-
		037001 40X CONTRACTUAL SERVICES-GENERAL		9,620					9,620-
		038001 40X CONTRACTUAL SERVICES-GENERAL		311,750					311,750-
		039001 40X CONTRACTUAL SERVICES-GENERAL		83,750					83,750-
		040001 40X CONTRACTUAL SERVICES-GENERAL		14,568,569					14,568,569-
		042001 40X CONTRACTUAL SERVICES-GENERAL		4,656,032					4,656,032-
		056001 40X CONTRACTUAL SERVICES-GENERAL		245,506					245,506-
		057001 40X CONTRACTUAL SERVICES-GENERAL		136,250					136,250-
		071001 40X CONTRACTUAL SERVICES-GENERAL		145,000					145,000-
		072001 40X CONTRACTUAL SERVICES-GENERAL		544,996					544,996-
		126001 40X CONTRACTUAL SERVICES-GENERAL		585,657					585,657-
		816001 40X CONTRACTUAL SERVICES-GENERAL		398,960					398,960-
		819001 40X CONTRACTUAL SERVICES-GENERAL		598,634					598,634-
		826001 40X CONTRACTUAL SERVICES-GENERAL		1,000,695					1,000,695-
		827001 40X CONTRACTUAL SERVICES-GENERAL		598,392		6,448			591,944-
		841001 40X CONTRACTUAL SERVICES-GENERAL		863,746		9,933			853,813-
		846001 40X CONTRACTUAL SERVICES-GENERAL		659,159		6,467			652,692-
		850001 40X CONTRACTUAL SERVICES-GENERAL		168,987		11,470			157,517-
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		5,838,602		19,330,511			13,491,909
	SUBTOTAL FOR OTHR SER&CHR			31,784,305		19,364,829			12,419,476-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	362,964	1	8,544,000			8,181,036
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,830,000			1-		1,830,000-
		684 PROF SERV COMPUTER SERVICES	1	409,468			1-		409,468-
		686 PROF SERV OTHER		1,838,500					1,838,500-
	SUBTOTAL FOR CNTRCTL SVCS			3	4,440,932	1	8,544,000	2-	4,103,068

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE Z930				3	36,225,237	1	27,908,829	2-	8,316,408-
BUDGET CODE: Z931 PlanNYC Energy Audits									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,973,288				4,973,288-
SUBTOTAL FOR OTHR SER&CHR					4,973,288				4,973,288-
SUBTOTAL FOR BUDGET CODE Z931					4,973,288				4,973,288-
BUDGET CODE: 7190 DEM - EXECUTIVE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		37				37-
			100 SUPPLIES + MATERIALS - GENERAL		2,513		2,513		
			117 POSTAGE		500		500		
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					4,050		4,013		37-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,819		2,500		319-
			302 TELECOMMUNICATIONS EQUIPMENT		2,500		2,500		
			314 OFFICE FURITURE		600				600-
			315 OFFICE EQUIPMENT		1,736		2,000		264
			337 BOOKS-OTHER		57,626		2,126		55,500-
SUBTOTAL FOR PROPTY&EQUIP					65,281		9,126		56,155-
40	OTHR	SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		230,000				230,000-
			126001 40X CONTRACTUAL SERVICES-GENERAL						
			841001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		950		950		
			402 TELEPHONE & OTHER COMMUNICATNS		100		100		
			403 OFFICE SERVICES		20,255		100,255		80,000
			412 RENTALS OF MISC.EQUIP		2,290		2,290		
			413 RENTAL-DATA PROCESSING EQUIP		415		415		
			451 NON OVERNIGHT TRVL EXP-GENERAL		465		465		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		14,000				14,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		823				823-
SUBTOTAL FOR OTHR SER&CHR					269,298		104,475		164,823-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1	42,610	1	48,433		5,823
			633 TRANSPORTATION EXPENDITURES	1	2,700			1-	2,700-
			686 PROF SERV OTHER	1	32,421	1	272,189		239,768

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	77,731	2	320,622	1-		242,891
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,230		1,230			
SUBTOTAL FOR FXD MIS CHGS				1,230		1,230			
SUBTOTAL FOR BUDGET CODE 7190			3	417,590	2	439,466	1-		21,876
BUDGET CODE: 7936 Solar PPA									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		661,079		661,079			
SUBTOTAL FOR OTHR SER&CHR				661,079		661,079			
SUBTOTAL FOR BUDGET CODE 7936				661,079		661,079			
BUDGET CODE: 7939 Demand Response Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		132,202					132,202-
SUBTOTAL FOR OTHR SER&CHR				132,202					132,202-
SUBTOTAL FOR BUDGET CODE 7939				132,202					132,202-
BUDGET CODE: 7940 Demand Response Program Award									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		607,929					607,929-
SUBTOTAL FOR SUPPLYS&MATL				607,929					607,929-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		201,939					201,939-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,500			1-		1,500-
SUBTOTAL FOR CNTRCTL SVCS			1	203,439			1-		203,439-
SUBTOTAL FOR BUDGET CODE 7940			1	811,368			1-		811,368-
TOTAL FOR			7	43,320,764	3	29,009,374	4-		14,311,390-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		25,742,180		25,745,194			3,014

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					25,742,180			25,745,194		3,014
SUBTOTAL FOR BUDGET CODE 7853					25,742,180			25,745,194		3,014
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC										
40 OTHR SER&CHR		423 HEAT LIGHT & POWER			83,534,484			83,534,484		
SUBTOTAL FOR OTHR SER&CHR					83,534,484			83,534,484		
SUBTOTAL FOR BUDGET CODE 7854					83,534,484			83,534,484		
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS										
40 OTHR SER&CHR		423 HEAT LIGHT & POWER			318,142			318,142		
SUBTOTAL FOR OTHR SER&CHR					318,142			318,142		
SUBTOTAL FOR BUDGET CODE 7855					318,142			318,142		
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER										
40 OTHR SER&CHR		423 HEAT LIGHT & POWER			615,335,064			615,335,064		
SUBTOTAL FOR OTHR SER&CHR					615,335,064			615,335,064		
SUBTOTAL FOR BUDGET CODE 7856					615,335,064			615,335,064		
TOTAL FOR ENERGY CONSERVATION					724,929,870			724,932,884		3,014
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7199 STOREHOUSE CHARGES										
10 SUPPLYS&MATL		117 POSTAGE			21,968					21,968-
SUBTOTAL FOR SUPPLYS&MATL					21,968					21,968-
60 CNTRCTL SVCS		619 SECURITY SERVICES			3,072,308					3,072,308-
SUBTOTAL FOR CNTRCTL SVCS					3,072,308					3,072,308-
SUBTOTAL FOR BUDGET CODE 7199					3,094,276					3,094,276-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION				3,094,276				3,094,276-
TOTAL FOR ENERGY MANAGEMENT - OTPS			7	771,344,910	3	753,942,258	4-	17,402,652-

DEPARTMENTAL ESTIMATES - FY20
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,175,740	771,344,910	34,318	753,942,258	17,402,652-
FINANCIAL PLAN SAVINGS		25,241,054-		2,389,669-	22,851,385
APPROPRIATION		746,103,856		751,552,589	5,448,733

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,972,596		52,364,899	6,392,303
OTHER CATEGORICAL		84,478,054		83,534,484	943,570-
CAPITAL FUNDS - I.F.A.					
STATE		318,142		318,142	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		615,335,064		615,335,064	
TOTAL		746,103,856		751,552,589	5,448,733

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,577,642	31	2,627,893	50,251
		SUBTOTAL FOR F/T SALARIED	31	2,577,642	31	2,627,893	50,251
03 UNSALARIED		031 UNSALARIED		114,195		114,195	
		SUBTOTAL FOR UNSALARIED		114,195		114,195	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,107		1,107	
		SUBTOTAL FOR AMT TO SCHED		1,107		1,107	
		SUBTOTAL FOR BUDGET CODE 8100	31	2,692,944	31	2,743,195	50,251
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,000	3	243,481	5,481
		SUBTOTAL FOR F/T SALARIED	3	238,000	3	243,481	5,481
		SUBTOTAL FOR BUDGET CODE 8202	3	238,000	3	243,481	5,481
		TOTAL FOR	34	2,930,944	34	2,986,676	55,732
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,107	2	102,180	4,073
		SUBTOTAL FOR F/T SALARIED	2	98,107	2	102,180	4,073
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
		SUBTOTAL FOR UNSALARIED		60,686		60,686	
		SUBTOTAL FOR BUDGET CODE 8406	2	158,793	2	162,866	4,073
		TOTAL FOR FLEET MGMT SERVICES	2	158,793	2	162,866	4,073

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES		36	3,089,737	36	3,149,542	59,805

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	3,089,737	36	3,149,542	59,805
FINANCIAL PLAN SAVINGS				83,000-	83,000-
APPROPRIATION	36	3,089,737	36	3,066,542	23,195-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,930,944		2,903,676	27,268-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		158,793		162,866	4,073
TOTAL		3,089,737		3,066,542	23,195-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,726-135,000	3	99,242	297,726
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	95,782- 95,782	1	95,782	95,782
83008	ADMINISTRATIVE PROJECT MANAGER	120,907-120,907	1	120,907	120,907
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	86,149- 93,859	3	88,859	266,577
10026	ADMINISTRATIVE STAFF ANALYST	120,904-120,904	1	120,904	120,904
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,000-135,000	3	121,683	365,050
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,000-145,000	1	145,000	145,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,726- 92,906	7	77,422	541,957
92510	AUTO MECHANIC	74,938- 84,146	3	81,077	243,231
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,586- 49,586	1	49,586	49,586
10050	COMPUTER SYSTEMS MANAGER	104,295-104,295	1	104,295	104,295
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	85,000- 85,000	1	85,000	85,000
95634	DEPUTY COMMISSIONER (DCAS)	207,556-207,556	1	207,556	207,556
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,930- 57,590	7	55,197	386,378
12176	SENIOR SALVAGE APPRAISER	73,691- 73,691	1	73,691	73,691
12626	STAFF ANALYST	57,590- 57,590	4	57,590	230,360
TOTAL FOR OBJECT 001			39		3,334,000

POSITION SCHEDULE FOR U/A 800			39		3,334,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3		-256,462
TOTAL FOR U/A 800			36		3,077,538

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8191 Auto Salvage Auction Commission							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,595,300		1,029,050	566,250-
		SUBTOTAL FOR OTHR SER&CHR		1,595,300		1,029,050	566,250-
		SUBTOTAL FOR BUDGET CODE 8191		1,595,300		1,029,050	566,250-
BUDGET CODE: 8200 FLEET ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,281			1,281-
		106 MOTOR VEHICLE FUEL		147,081		143,839	3,242-
		169 MAINTENANCE SUPPLIES		6,185		750	5,435-
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		154,547		145,589	8,958-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,848,596		262,363	2,586,233-
		304 MOTOR VEHICLE EQUIPMENT				896,615	896,615
		315 OFFICE EQUIPMENT		610		3,000	2,390
		319 SECURITY EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT				4,587	4,587
		337 BOOKS-OTHER		4,488		1,760	2,728-
		SUBTOTAL FOR PROPTY&EQUIP		2,853,694		1,170,325	1,683,369-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,835		2,340,262	2,330,427
		402 TELEPHONE & OTHER COMMUNICATNS		6,100		6,100	
		403 OFFICE SERVICES		4,773		5,383	610
		412 RENTALS OF MISC.EQUIP		12,306		12,787	481
		417 ADVERTISING				127	127
		427 DATA PROCESSING SERVICES				591	591
		451 NON OVERNIGHT TRVL EXP-GENERAL		62,152		8,650	53,502-
		454 OVERNIGHT TRVL EXP-SPECIAL		423			423-
		SUBTOTAL FOR OTHR SER&CHR		95,589		2,373,900	2,278,311
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	145,865			1- 145,865-
		602 TELECOMMUNICATIONS MAINT	1	3,373,865			1- 3,373,865-
		607 MAINT & REP MOTOR VEH EQUIP	1	621,707	1	769,980	148,273
		608 MAINT & REP GENERAL	1	344,839	1	6,500	338,339-
		612 OFFICE EQUIPMENT MAINTENANCE			1	4,284	4,284
		615 PRINTING CONTRACTS	1	9,480			1- 9,480-
		619 SECURITY SERVICES			1	900	1 900

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES			1	1,708	1	1,708
		633 TRANSPORTATION EXPENDITURES	1	743,283			1-	743,283-
		671 TRAINING PRGM CITY EMPLOYEES	1	178,485	1	178,485		
		684 PROF SERV COMPUTER SERVICES	1	2,423,531	1	542,399		1,881,132-
		686 PROF SERV OTHER	1	40,668	1	179,593		138,925
		SUBTOTAL FOR CNTRCTL SVCS	9	7,881,723	8	1,683,849	1-	6,197,874-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				1,500		1,500
		SUBTOTAL FOR FXD MIS CHGS				1,500		1,500
		SUBTOTAL FOR BUDGET CODE 8200	9	10,985,553	8	5,375,163	1-	5,610,390-
BUDGET CODE: 8290 WEX Gas Card Program								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		6,507,709		3,913,352		2,594,357-
		SUBTOTAL FOR SUPPLYS&MATL		6,507,709		3,913,352		2,594,357-
		SUBTOTAL FOR BUDGET CODE 8290		6,507,709		3,913,352		2,594,357-
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,940,910		7,073,626		9,867,284-
		SUBTOTAL FOR SUPPLYS&MATL		16,940,910		7,073,626		9,867,284-
		SUBTOTAL FOR BUDGET CODE 8291		16,940,910		7,073,626		9,867,284-
BUDGET CODE: 8293 WEX OC								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		1,168,847		1,168,847		
		SUBTOTAL FOR SUPPLYS&MATL		1,168,847		1,168,847		
		SUBTOTAL FOR BUDGET CODE 8293		1,168,847		1,168,847		
BUDGET CODE: 8296 Electric Vehicle Grant - State								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		107,500				107,500-
		SUBTOTAL FOR PROPTY&EQUIP		107,500				107,500-
		SUBTOTAL FOR BUDGET CODE 8296		107,500				107,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES						
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		500		500	
	SUBTOTAL FOR SUPPLYS&MATL		500		500	
	SUBTOTAL FOR BUDGET CODE 8299		500		500	
TOTAL FOR		9	37,306,319	8	18,560,538	1- 18,745,781-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES						
BUDGET CODE: 8294 Fleet - Vehicle Maintenance						
30 PROPTY&EQUIP	305 MOTOR VEHICLES		262,160			262,160-
	SUBTOTAL FOR PROPTY&EQUIP		262,160			262,160-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		4,478,823		2,445,399	2,033,424-
	684 PROF SERV COMPUTER SERVICES		1,460			1,460-
	SUBTOTAL FOR CNTRCTL SVCS		4,480,283		2,445,399	2,034,884-
	SUBTOTAL FOR BUDGET CODE 8294		4,742,443		2,445,399	2,297,044-
TOTAL FOR FLEET MGMT SERVICES			4,742,443		2,445,399	2,297,044-
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS		9	42,048,762	8	21,005,937	1- 21,042,825-

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500	42,048,762	500	21,005,937	21,042,825-
FINANCIAL PLAN SAVINGS		120,000-			120,000
APPROPRIATION		41,928,762		21,005,937	20,922,825-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,490,047		6,433,407	6,056,640-
OTHER CATEGORICAL		1,168,847		1,168,847	
CAPITAL FUNDS - I.F.A.					
STATE		107,500			107,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		28,162,368		13,403,683	14,758,685-
TOTAL		41,928,762		21,005,937	20,922,825-

DEPARTMENTAL ESTIMATES- FY20
 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	2,521	204,343,264	2,514	207,372,686	3,029,422
FINANCIAL PLAN SAVINGS	26-	3,017,528-	24-	2,077,436-	940,092
APPROPRIATION	2,495	201,325,736	2,490	205,295,250	3,969,514

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	141,310,259	144,719,795	3,409,536
OTHER CATEGORICAL	446,301	326,749	119,552-
CAPITAL FUNDS - I.F.A.	1,617,753	1,693,019	75,266
STATE	48,459,711	48,990,349	530,638
FEDERAL - C.D.			
FEDERAL - OTHER	2,120,459	2,146,998	26,539
INTRA-CITY SALES	7,371,253	7,418,340	47,087
TOTAL	201,325,736	205,295,250	3,969,514
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	32,495,874	1,063,585,654	4,423,958	986,850,083	76,735,571-
FINANCIAL PLAN SAVINGS		32,543,617-		2,734,150-	29,809,467
APPROPRIATION		1,031,042,037		984,115,933	46,926,104-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		171,393,326		148,723,607	22,669,719-
OTHER CATEGORICAL		89,412,394		88,204,737	1,207,657-
CAPITAL FUNDS - I.F.A.					
STATE		13,646,646		9,999,387	3,647,259-
FEDERAL - C.D.		1,598,133		1,598,133	
FEDERAL - OTHER					
INTRA-CITY SALES		754,991,538		735,590,069	19,401,469-
TOTAL		1,031,042,037		984,115,933	46,926,104-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,521	204,343,264	2,514	207,372,686	3,029,422
FINANCIAL PLAN SAVINGS	26-	3,017,528-	24-	2,077,436-	940,092
APPROPRIATION	2,495	201,325,736	2,490	205,295,250	3,969,514
OTPS					
TOTALS FOR OPERATING BUDGET		1,063,585,654		986,850,083	76,735,571-
FINANCIAL PLAN SAVINGS		32,543,617-		2,734,150-	29,809,467
APPROPRIATION		1,031,042,037		984,115,933	46,926,104-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,521	1,267,928,918	2,514	1,194,222,769	73,706,149-
FINANCIAL PLAN SAVINGS	26-	35,561,145-	24-	4,811,586-	30,749,559
APPROPRIATION	2,495	1,232,367,773	2,490	1,189,411,183	42,956,590-
FUNDING					
CITY		312,703,585		293,443,402	19,260,183-
OTHER CATEGORICAL		89,858,695		88,531,486	1,327,209-
CAPITAL FUNDS - I.F.A.		1,617,753		1,693,019	75,266
STATE		62,106,357		58,989,736	3,116,621-
FEDERAL - C.D.		1,598,133		1,598,133	
FEDERAL - OTHER		2,120,459		2,146,998	26,539
INTRA-CITY SALES		762,362,791		743,008,409	19,354,382-
TOTAL FUNDING		1,232,367,773		1,189,411,183	42,956,590-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A501 Telecom Planning and Resil Program- PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	297,341		28,616	1-		268,725-
SUBTOTAL FOR F/T SALARIED			1	297,341		28,616	1-		268,725-
SUBTOTAL FOR BUDGET CODE A501			1	297,341		28,616	1-		268,725-
BUDGET CODE: A503 Staff Time (Anna and Paul) - PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,615,768		53,557	9-		1,562,211-
SUBTOTAL FOR F/T SALARIED			9	1,615,768		53,557	9-		1,562,211-
SUBTOTAL FOR BUDGET CODE A503			9	1,615,768		53,557	9-		1,562,211-
BUDGET CODE: A605 Staff to Manage Consultants - PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,356					65,356-
SUBTOTAL FOR F/T SALARIED				65,356					65,356-
SUBTOTAL FOR BUDGET CODE A605				65,356					65,356-
BUDGET CODE: 5340 Office of Digital Strategy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,733	5	427,635			1,902
SUBTOTAL FOR F/T SALARIED			5	425,733	5	427,635			1,902
SUBTOTAL FOR BUDGET CODE 5340			5	425,733	5	427,635			1,902
BUDGET CODE: 5370 Office of Creative Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	497,775	5	522,666			24,891
SUBTOTAL FOR F/T SALARIED			5	497,775	5	522,666			24,891
03 UNSALARIED		031 UNSALARIED		1,957		3,353			1,396
SUBTOTAL FOR UNSALARIED				1,957		3,353			1,396
SUBTOTAL FOR BUDGET CODE 5370			5	499,732	5	526,019			26,287
TOTAL FOR			20	2,903,930	10	1,035,827	10-		1,868,103-

3895

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	229,792	1	257,930	28,138
		SUBTOTAL FOR F/T SALARIED	1	229,792	1	257,930	28,138
		SUBTOTAL FOR BUDGET CODE 1000	1	229,792	1	257,930	28,138
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,462	3	239,491	11,029
		SUBTOTAL FOR F/T SALARIED	3	228,462	3	239,491	11,029
		SUBTOTAL FOR BUDGET CODE 1100	3	228,462	3	239,491	11,029
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	646,384	7	664,096	17,712
		SUBTOTAL FOR F/T SALARIED	7	646,384	7	664,096	17,712
		SUBTOTAL FOR BUDGET CODE 2600	7	646,384	7	664,096	17,712
		TOTAL FOR COMMISSIONER'S OFFICE	11	1,104,638	11	1,161,517	56,879
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	748,213	7	796,782	48,569
		SUBTOTAL FOR F/T SALARIED	7	748,213	7	796,782	48,569
		SUBTOTAL FOR BUDGET CODE 1010	7	748,213	7	796,782	48,569
		TOTAL FOR First Deputy Commissioner's Of	7	748,213	7	796,782	48,569

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 2500	1		1		
		TOTAL FOR CHIEF OF STAFF	1		1		
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	494,168	9	495,191	1,023
		SUBTOTAL FOR F/T SALARIED	9	494,168	9	495,191	1,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634	
		047 OVERTIME		230		230	
		SUBTOTAL FOR ADD GRS PAY		20,864		20,864	
		SUBTOTAL FOR BUDGET CODE 2100	9	515,032	9	516,055	1,023
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,379,898	25	2,434,677	54,779
		SUBTOTAL FOR F/T SALARIED	25	2,379,898	25	2,434,677	54,779
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596	
		042 LONGEVITY DIFFERENTIAL		6,033		6,033	
		043 SHIFT DIFFERENTIAL		12		12	
		045 HOLIDAY PAY		688		688	
		SUBTOTAL FOR ADD GRS PAY		7,329		7,329	
		SUBTOTAL FOR BUDGET CODE 2200	25	2,387,227	25	2,442,006	54,779

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,114,272	16	1,147,929			33,657
SUBTOTAL FOR F/T SALARIED			16	1,114,272	16	1,147,929			33,657
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266			
		043 SHIFT DIFFERENTIAL		1,236		1,236			
		045 HOLIDAY PAY		235		235			
		047 OVERTIME		13,631		13,631			
SUBTOTAL FOR ADD GRS PAY				21,368		21,368			
SUBTOTAL FOR BUDGET CODE 2400			16	1,135,640	16	1,169,297			33,657
BUDGET CODE: 2800 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,453,602	16	1,485,993			32,391
SUBTOTAL FOR F/T SALARIED			16	1,453,602	16	1,485,993			32,391
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342			
SUBTOTAL FOR ADD GRS PAY				1,342		1,342			
SUBTOTAL FOR BUDGET CODE 2800			16	1,454,944	16	1,487,335			32,391
BUDGET CODE: 2801 Administration Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,776,897	25	2,723,110	8		946,213
SUBTOTAL FOR F/T SALARIED			17	1,776,897	25	2,723,110	8		946,213
SUBTOTAL FOR BUDGET CODE 2801			17	1,776,897	25	2,723,110	8		946,213
BUDGET CODE: 3700 TELECOM COST RECOVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	661,599	8	675,581			13,982
SUBTOTAL FOR F/T SALARIED			8	661,599	8	675,581			13,982
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			8	670,066	8	684,048			13,982

3898

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,177,695	11	1,211,570		33,875
		SUBTOTAL FOR F/T SALARIED	11	1,177,695	11	1,211,570		33,875
		SUBTOTAL FOR BUDGET CODE 4600	11	1,177,695	11	1,211,570		33,875
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	232,499	2	232,499		
		SUBTOTAL FOR F/T SALARIED	2	232,499	2	232,499		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		310		310		
		SUBTOTAL FOR ADD GRS PAY		310		310		
		SUBTOTAL FOR BUDGET CODE 7800	2	232,809	2	232,809		
TOTAL FOR Division of Administration			104	9,350,310	112	10,466,230	8	1,115,920
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS								
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,255,637	13	1,304,658		49,021
		SUBTOTAL FOR F/T SALARIED	13	1,255,637	13	1,304,658		49,021
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669		
		042 LONGEVITY DIFFERENTIAL		10,369		10,369		
		043 SHIFT DIFFERENTIAL		2,049		2,049		
		045 HOLIDAY PAY		1,239		1,239		
		047 OVERTIME		3,888		3,888		
		061 SUPPER MONEY		73		73		
		SUBTOTAL FOR ADD GRS PAY		18,287		18,287		
		SUBTOTAL FOR BUDGET CODE 3010	13	1,273,924	13	1,322,945		49,021
BUDGET CODE: 3111 311 - CITY								

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	356	16,855,510	356	17,317,952		462,442	
		SUBTOTAL FOR F/T SALARIED	356	16,855,510	356	17,317,952		462,442	
03 UNSALARIED		031 UNSALARIED		255,707		261,171		5,464	
		SUBTOTAL FOR UNSALARIED		255,707		261,171		5,464	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684			
		042 LONGEVITY DIFFERENTIAL		95,047		95,047			
		043 SHIFT DIFFERENTIAL		129,794		129,794			
		045 HOLIDAY PAY		121,899		121,899			
		047 OVERTIME		239,116		239,116			
		061 SUPPER MONEY		107		107			
		SUBTOTAL FOR ADD GRS PAY		587,647		587,647			
		SUBTOTAL FOR BUDGET CODE 3111	356	17,698,864	356	18,166,770		467,906	
BUDGET CODE: 3112 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,580,606	34	1,594,542		13,936	
		SUBTOTAL FOR F/T SALARIED	34	1,580,606	34	1,594,542		13,936	
		SUBTOTAL FOR BUDGET CODE 3112	34	1,580,606	34	1,594,542		13,936	
BUDGET CODE: 3114 311 - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	457,568	13	464,025		6,457	
		SUBTOTAL FOR F/T SALARIED	13	457,568	13	464,025		6,457	
		SUBTOTAL FOR BUDGET CODE 3114	13	457,568	13	464,025		6,457	
BUDGET CODE: 9999 DEFAULT CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,106		42,106			
		SUBTOTAL FOR F/T SALARIED		42,106		42,106			
		SUBTOTAL FOR BUDGET CODE 9999		42,106		42,106			
		TOTAL FOR 311/NYC.GOV OPERATIONS	416	21,053,068	416	21,590,388		537,320	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3800 Cyber Security							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,592,469	23	2,668,169	75,700
		SUBTOTAL FOR F/T SALARIED	23	2,592,469	23	2,668,169	75,700
		SUBTOTAL FOR BUDGET CODE 3850	23	2,592,469	23	2,668,169	75,700
		TOTAL FOR Cyber Security	23	2,592,469	23	2,668,169	75,700
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,289,803	13	1,342,759	52,956
		SUBTOTAL FOR F/T SALARIED	13	1,289,803	13	1,342,759	52,956
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	13	1,296,411	13	1,349,367	52,956
BUDGET CODE: 4200 CABLE FRANCHISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	317,764	4	321,272	3,508
		SUBTOTAL FOR F/T SALARIED	4	317,764	4	321,272	3,508
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599	
		042 LONGEVITY DIFFERENTIAL		5,983		5,983	
		047 OVERTIME		360		360	
		SUBTOTAL FOR ADD GRS PAY		6,942		6,942	
		SUBTOTAL FOR BUDGET CODE 4200	4	324,706	4	328,214	3,508
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,437,907	19	1,482,368	44,461
		SUBTOTAL FOR F/T SALARIED	19	1,437,907	19	1,482,368	44,461

3901

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558	
		043 SHIFT DIFFERENTIAL		1,398		1,398	
		045 HOLIDAY PAY		2,364		2,364	
		047 OVERTIME		1,052		1,052	
		SUBTOTAL FOR ADD GRS PAY		8,372		8,372	
		SUBTOTAL FOR BUDGET CODE 7900	19	1,446,279	19	1,490,740	44,461
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,577	2	146,577	
		SUBTOTAL FOR F/T SALARIED	2	146,577	2	146,577	
		SUBTOTAL FOR BUDGET CODE 7901	2	146,577	2	146,577	
		TOTAL FOR GENERAL COUNSEL	38	3,213,973	38	3,314,898	100,925
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 5300 NYC TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,253		3,860	1,607
		SUBTOTAL FOR F/T SALARIED		2,253		3,860	1,607
		SUBTOTAL FOR BUDGET CODE 5300		2,253		3,860	1,607
		TOTAL FOR NYC MEDIA GROUP		2,253		3,860	1,607
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3200 IU - MAINFRAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	5,150,885	48	5,298,703	147,818
		SUBTOTAL FOR F/T SALARIED	48	5,150,885	48	5,298,703	147,818
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		24,885		24,885		
			043 SHIFT DIFFERENTIAL		4,918		4,918		
			045 HOLIDAY PAY		2,974		2,974		
			047 OVERTIME		9,332		9,332		
			061 SUPPER MONEY		174		174		
			SUBTOTAL FOR ADD GRS PAY		43,889		43,889		
			SUBTOTAL FOR BUDGET CODE 3200	48	5,194,774	48	5,342,592		147,818
BUDGET CODE: 3204 IU MAINFRAME - I/C									
01 F/T SALARIED			001 FULL YEAR POSITIONS	14	1,139,140	14	1,191,271		52,131
			SUBTOTAL FOR F/T SALARIED	14	1,139,140	14	1,191,271		52,131
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		12,393		12,393		
			043 SHIFT DIFFERENTIAL		67		67		
			045 HOLIDAY PAY		272		272		
			047 OVERTIME		2,287		2,287		
			061 SUPPER MONEY		82		82		
			SUBTOTAL FOR ADD GRS PAY		15,101		15,101		
			SUBTOTAL FOR BUDGET CODE 3204	14	1,154,241	14	1,206,372		52,131
BUDGET CODE: 3304 IU - MIS I/C									
01 F/T SALARIED			001 FULL YEAR POSITIONS		226		226		
			SUBTOTAL FOR F/T SALARIED		226		226		
			SUBTOTAL FOR BUDGET CODE 3304		226		226		
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE									
01 F/T SALARIED			001 FULL YEAR POSITIONS	68	8,385,454	68	8,690,064		304,610
			SUBTOTAL FOR F/T SALARIED	68	8,385,454	68	8,690,064		304,610
03 UNSALARIED			031 UNSALARIED		1,021		1,021		
			SUBTOTAL FOR UNSALARIED		1,021		1,021		
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		1,673		1,673		
			042 LONGEVITY DIFFERENTIAL		25,922		25,922		
			043 SHIFT DIFFERENTIAL		5,123		5,123		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		3,097		3,097			
		047 OVERTIME		9,721		9,721			
		061 SUPPER MONEY		180		180			
		SUBTOTAL FOR ADD GRS PAY		45,716		45,716			
		SUBTOTAL FOR BUDGET CODE 3310	68	8,432,191	68	8,736,801			304,610
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	486,757	9	494,780			8,023
		SUBTOTAL FOR F/T SALARIED	9	486,757	9	494,780			8,023
		SUBTOTAL FOR BUDGET CODE 3314	9	486,757	9	494,780			8,023
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,829,509	24	2,922,932			93,423
		SUBTOTAL FOR F/T SALARIED	24	2,829,509	24	2,922,932			93,423
		SUBTOTAL FOR BUDGET CODE 3320	24	2,829,509	24	2,922,932			93,423
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	204,357	1	209,833			5,476
		SUBTOTAL FOR F/T SALARIED	1	204,357	1	209,833			5,476
		SUBTOTAL FOR BUDGET CODE 3324	1	204,357	1	209,833			5,476
BUDGET CODE: 3330 IT Operations - Data Protection Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,620,073	24	2,707,981			87,908
		SUBTOTAL FOR F/T SALARIED	24	2,620,073	24	2,707,981			87,908
		SUBTOTAL FOR BUDGET CODE 3330	24	2,620,073	24	2,707,981			87,908
BUDGET CODE: 3350 IT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	7,195,477	98	7,417,121			221,644
		SUBTOTAL FOR F/T SALARIED	98	7,195,477	98	7,417,121			221,644
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687			

3904

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY19-01/31/19					DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		92,643		92,643		
			043 SHIFT DIFFERENTIAL		17,420		17,420		
			045 HOLIDAY PAY		10,531		10,531		
			047 OVERTIME		63,051		63,051		
			061 SUPPER MONEY		617		617		
			SUBTOTAL FOR ADD GRS PAY		189,949		189,949		
			SUBTOTAL FOR BUDGET CODE 3350	98	7,385,426	98	7,607,070		221,644
BUDGET CODE: 3354 IT OPERATION I/C									
01 F/T SALARIED			001 FULL YEAR POSITIONS	13	941,204	13	969,636		28,432
			SUBTOTAL FOR F/T SALARIED	13	941,204	13	969,636		28,432
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 3354	13	970,070	13	998,502		28,432
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	58	5,198,796	58	5,370,545		171,749
			SUBTOTAL FOR F/T SALARIED	58	5,198,796	58	5,370,545		171,749
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		3,479		3,479		
			042 LONGEVITY DIFFERENTIAL		53,917		53,917		
			043 SHIFT DIFFERENTIAL		10,657		10,657		
			045 HOLIDAY PAY		6,443		6,443		
			047 OVERTIME		20,220		20,220		
			061 SUPPER MONEY		377		377		
			SUBTOTAL FOR ADD GRS PAY		95,093		95,093		
			SUBTOTAL FOR BUDGET CODE 3400	58	5,293,889	58	5,465,638		171,749
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C									
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	355,401	3	367,352		11,951

3905

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	355,401	3	367,352		11,951
SUBTOTAL FOR BUDGET CODE 3404			3	355,401	3	367,352		11,951
BUDGET CODE: 3510 TELECOM OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,165,223	38	3,269,685		104,462
SUBTOTAL FOR F/T SALARIED			38	3,165,223	38	3,269,685		104,462
03 UNSALARIED		031 UNSALARIED		99,590		99,590		
SUBTOTAL FOR UNSALARIED				99,590		99,590		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,806		1,806		
		042 LONGEVITY DIFFERENTIAL		27,995		27,995		
		043 SHIFT DIFFERENTIAL		5,533		5,533		
		045 HOLIDAY PAY		3,345		3,345		
		047 OVERTIME		10,499		10,499		
		061 SUPPER MONEY		196		196		
SUBTOTAL FOR ADD GRS PAY				49,374		49,374		
SUBTOTAL FOR BUDGET CODE 3510			38	3,314,187	38	3,418,649		104,462
BUDGET CODE: 3600 WIRELESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,845,671	35	2,941,205		95,534
SUBTOTAL FOR F/T SALARIED			35	2,845,671	35	2,941,205		95,534
03 UNSALARIED		031 UNSALARIED		40,140		40,140		
SUBTOTAL FOR UNSALARIED				40,140		40,140		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626		
		043 SHIFT DIFFERENTIAL		7		7		
		045 HOLIDAY PAY		29		29		
		047 OVERTIME		3,583		3,583		
SUBTOTAL FOR ADD GRS PAY				5,245		5,245		
SUBTOTAL FOR BUDGET CODE 3600			35	2,891,056	35	2,986,590		95,534
BUDGET CODE: 3604 WIRELESS - I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	9,727	1	15,969		6,242

3906

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			1	9,727	1	15,969	6,242
SUBTOTAL FOR BUDGET CODE 3604			1	9,727	1	15,969	6,242
BUDGET CODE: 3800 IT SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,404,669	30	3,549,061	144,392
SUBTOTAL FOR F/T SALARIED			30	3,404,669	30	3,549,061	144,392
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700	
		043 SHIFT DIFFERENTIAL		39		39	
		045 HOLIDAY PAY		17		17	
		047 OVERTIME		4,391		4,391	
		061 SUPPER MONEY		181		181	
SUBTOTAL FOR ADD GRS PAY				12,328		12,328	
SUBTOTAL FOR BUDGET CODE 3800			30	3,416,997	30	3,561,389	144,392
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,571	1	4,071	1,500
SUBTOTAL FOR F/T SALARIED			1	2,571	1	4,071	1,500
SUBTOTAL FOR BUDGET CODE 3904			1	2,571	1	4,071	1,500
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,670,272	22	2,765,821	95,549
SUBTOTAL FOR F/T SALARIED			22	2,670,272	22	2,765,821	95,549
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736	
		042 LONGEVITY DIFFERENTIAL		11,406		11,406	
		043 SHIFT DIFFERENTIAL		2,254		2,254	
		045 HOLIDAY PAY		1,363		1,363	
		047 OVERTIME		4,277		4,277	
		061 SUPPER MONEY		80		80	
SUBTOTAL FOR ADD GRS PAY				20,116		20,116	
SUBTOTAL FOR BUDGET CODE 3950			22	2,690,388	22	2,785,937	95,549

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TECHNOLOGY SERVICES			487	47,251,840	487	48,832,684		1,580,844
RESPONSIBILITY CENTER: 6300 ECTP								
BUDGET CODE: 6300 ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	4,272,164	35	4,412,475	1-	140,311
SUBTOTAL FOR F/T SALARIED			36	4,272,164	35	4,412,475	1-	140,311
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552		
		045 HOLIDAY PAY		10,000		10,000		
		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				21,552		21,552		
SUBTOTAL FOR BUDGET CODE 6300			36	4,293,716	35	4,434,027	1-	140,311
BUDGET CODE: 6301 FACILITIES - ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	782,897	7	814,326		31,429
SUBTOTAL FOR F/T SALARIED			7	782,897	7	814,326		31,429
SUBTOTAL FOR BUDGET CODE 6301			7	782,897	7	814,326		31,429
BUDGET CODE: 6303 ECTP - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,925,958			17-	1,925,958-
SUBTOTAL FOR F/T SALARIED			17	1,925,958			17-	1,925,958-
SUBTOTAL FOR BUDGET CODE 6303			17	1,925,958			17-	1,925,958-
BUDGET CODE: 6321 Public Safety IT Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	8,596,298	84	8,888,584		292,286
SUBTOTAL FOR F/T SALARIED			84	8,596,298	84	8,888,584		292,286
SUBTOTAL FOR BUDGET CODE 6321			84	8,596,298	84	8,888,584		292,286
TOTAL FOR ECTP			144	15,598,869	126	14,136,937	18-	1,461,932-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6500 Service Management							
BUDGET CODE: 2620 BUSINESS RELATIONSHIP MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,048,504	12	1,080,676	32,172
SUBTOTAL FOR F/T SALARIED			12	1,048,504	12	1,080,676	32,172
SUBTOTAL FOR BUDGET CODE 2620			12	1,048,504	12	1,080,676	32,172
BUDGET CODE: 3910 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,460,979	55	4,641,589	180,610
SUBTOTAL FOR F/T SALARIED			55	4,460,979	55	4,641,589	180,610
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345	
		042 LONGEVITY DIFFERENTIAL		62,467		62,467	
		043 SHIFT DIFFERENTIAL		10,247		10,247	
		045 HOLIDAY PAY		6,195		6,195	
		047 OVERTIME		19,442		19,442	
		061 SUPPER MONEY		363		363	
SUBTOTAL FOR ADD GRS PAY				102,059		102,059	
SUBTOTAL FOR BUDGET CODE 3910			55	4,563,038	55	4,743,648	180,610
BUDGET CODE: 6500 SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,159,439	9	1,214,638	55,199
SUBTOTAL FOR F/T SALARIED			9	1,159,439	9	1,214,638	55,199
SUBTOTAL FOR BUDGET CODE 6500			9	1,159,439	9	1,214,638	55,199
TOTAL FOR Service Management			76	6,770,981	76	7,038,962	267,981
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3014 HHS Connect - Intra-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	416,798	4	427,236	10,438

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			4	416,798	4	427,236	10,438
SUBTOTAL FOR BUDGET CODE 3014			4	416,798	4	427,236	10,438
BUDGET CODE: 3120 ADM- Business & Staff Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,101	3	239,101	
SUBTOTAL FOR F/T SALARIED			3	239,101	3	239,101	
SUBTOTAL FOR BUDGET CODE 3120			3	239,101	3	239,101	
BUDGET CODE: 3121 ETD - DATASHARE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
SUBTOTAL FOR ADD GRS PAY				234		234	
SUBTOTAL FOR BUDGET CODE 3121				234		234	
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,122,974	51	5,310,440	187,466
SUBTOTAL FOR F/T SALARIED			51	5,122,974	51	5,310,440	187,466
SUBTOTAL FOR BUDGET CODE 3130			51	5,122,974	51	5,310,440	187,466
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	6,444,309	67	6,677,851	233,542
SUBTOTAL FOR F/T SALARIED			67	6,444,309	67	6,677,851	233,542
SUBTOTAL FOR BUDGET CODE 3140			67	6,444,309	67	6,677,851	233,542
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 3150				3,000		3,000	
BUDGET CODE: 3160 Data Analytics Center							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,561,843	20	1,942,773	3	380,930	
SUBTOTAL FOR F/T SALARIED			17	1,561,843	20	1,942,773	3	380,930	
03 UNSALARIED		031 UNSALARIED		31,563				31,563-	
SUBTOTAL FOR UNSALARIED				31,563				31,563-	
SUBTOTAL FOR BUDGET CODE 3160			17	1,593,406	20	1,942,773	3	349,367	
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	7,496,706	69	7,724,147		227,441	
SUBTOTAL FOR F/T SALARIED			69	7,496,706	69	7,724,147		227,441	
SUBTOTAL FOR BUDGET CODE 3170			69	7,496,706	69	7,724,147		227,441	
BUDGET CODE: 6100 GIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,142,658	11	1,192,219		49,561	
SUBTOTAL FOR F/T SALARIED			11	1,142,658	11	1,192,219		49,561	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234		234	
SUBTOTAL FOR ADD GRS PAY				234		234		234	
SUBTOTAL FOR BUDGET CODE 6100			11	1,142,892	11	1,192,453		49,561	
BUDGET CODE: 6350 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,808,115	23	2,935,714		127,599	
SUBTOTAL FOR F/T SALARIED			23	2,808,115	23	2,935,714		127,599	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114		114	
SUBTOTAL FOR BUDGET CODE 6350			23	2,808,229	23	2,935,828		127,599	
TOTAL FOR Application Development Manage			245	25,267,649	248	26,453,063	3	1,185,414	

RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,811,757	16	1,889,658	77,901
SUBTOTAL FOR F/T SALARIED			16	1,811,757	16	1,889,658	77,901
SUBTOTAL FOR BUDGET CODE 7500			16	1,811,757	16	1,889,658	77,901
TOTAL FOR Enterprise & Solution Architec			16	1,811,757	16	1,889,658	77,901
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,587,776	19	1,913,311	2 325,535
SUBTOTAL FOR F/T SALARIED			17	1,587,776	19	1,913,311	2 325,535
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		604,009		604,009	
SUBTOTAL FOR AMT TO SCHED				604,009		604,009	
SUBTOTAL FOR BUDGET CODE 8100			17	2,191,785	19	2,517,320	2 325,535
TOTAL FOR CITYWIDE SUPPORT			17	2,191,785	19	2,517,320	2 325,535
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,876,267	24	1,901,788	25,521
SUBTOTAL FOR F/T SALARIED			24	1,876,267	24	1,901,788	25,521
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609	
		045 HOLIDAY PAY		329		329	
		047 OVERTIME		911		911	
SUBTOTAL FOR ADD GRS PAY				7,849		7,849	
SUBTOTAL FOR BUDGET CODE 2300			24	1,884,116	24	1,909,637	25,521

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,870	6	462,753	16,883
		SUBTOTAL FOR F/T SALARIED	6	445,870	6	462,753	16,883
03 UNSALARIED		031 UNSALARIED		1,507		2,583	1,076
		SUBTOTAL FOR UNSALARIED		1,507		2,583	1,076
		SUBTOTAL FOR BUDGET CODE 2350	6	447,377	6	465,336	17,959
		TOTAL FOR Technology Development Corpora	30	2,331,493	30	2,374,973	43,480
TOTAL FOR PERSONAL SERVICES			1,635	142,193,228	1,620	144,281,268	15-

DEPARTMENTAL ESTIMATES - FY20
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	1,635	142,193,228	1,620	144,281,268	2,088,040
FINANCIAL PLAN SAVINGS	28-	6,195,322-	28-	195,322-	6,000,000
APPROPRIATION	1,607	135,997,906	1,592	144,085,946	8,088,040

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,455,161		138,220,865	11,765,704
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,925,958			1,925,958-
STATE					
FEDERAL - C.D.		3,559,071		1,676,715	1,882,356-
FEDERAL - OTHER					
INTRA-CITY SALES		4,057,716		4,188,366	130,650
TOTAL		135,997,906		144,085,946	8,088,040

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY20

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	132,189-138,723	2	135,456	270,912
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	95,393- 95,393	1	95,393	95,393
40510	ACCOUNTANT	77,710- 77,710	1	77,710	77,710
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-115,000	35	83,474	2,921,592
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	107,363-177,302	9	134,222	1,207,999
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	117,588-117,588	1	117,588	117,588
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	223,756-223,756	1	223,756	223,756
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	139,651-155,449	2	147,550	295,100
10003	ADMINISTRATIVE GRAPHIC ARTIST	163,600-163,600	1	163,600	163,600
10025	ADMINISTRATIVE MANAGER	137,637-210,000	3	173,256	519,768
82976	ADMINISTRATIVE PROCUREMENT ANALYST	168,115-168,115	1	168,115	168,115
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	61,938-134,608	14	99,233	1,389,260
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,123-100,123	1	100,123	100,123
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,025-172,722	8	123,214	985,712
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	138,038-138,038	1	138,038	138,038
10026	ADMINISTRATIVE STAFF ANALYST	95,491-212,710	12	155,106	1,861,274
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,172-144,167	21	112,508	2,362,669
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,982-124,982	1	124,982	124,982
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,860-100,000	13	81,627	1,061,153
30087	AGENCY ATTORNEY	82,377-112,332	7	98,958	692,709
30086	AGENCY ATTORNEY INTERNE	65,000- 65,000	1	65,000	65,000
82950	AGENCY CHIEF CONTRACTING OFFICER	143,143-143,143	1	143,143	143,143
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	52,351- 84,259	63	59,687	3,760,255
33996	ASSOCIATE INSPECTOR (CONSUMERS)	73,007- 73,007	1	73,007	73,007
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,142- 77,779	2	67,461	134,921
13369	ASSOCIATE LABOR RELATIONS ANALYST	97,138- 97,138	1	97,138	97,138
12627	ASSOCIATE STAFF ANALYST	75,693- 95,240	6	88,548	531,290
60860	BUSINESS PROMOTION COORDINATOR	66,554- 88,446	6	75,772	454,630
10260	CALL CENTER REPRESENTATIVE	34,061- 47,482	255	37,442	9,547,774
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,250-132,132	11	118,267	1,300,933
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	88,958-144,724	113	113,984	12,880,169
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	86,913-123,537	12	109,985	1,319,815
21744	CITY RESEARCH SCIENTIST	94,309- 94,309	1	94,309	94,309
10250	CLERICAL AIDE	39,868- 39,868	1	39,868	39,868
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,639- 60,990	18	49,860	897,476
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	231,459-231,459	1	231,459	231,459
56056	COMMUNITY ASSISTANT	36,368- 36,368	1	36,368	36,368
56057	COMMUNITY ASSOCIATE	39,632- 61,936	25	49,869	1,246,715
56058	COMMUNITY COORDINATOR	57,925- 81,535	18	71,517	1,287,299
13620	COMPUTER AIDE-NON-SPVR	41,718- 57,362	12	51,050	612,603
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,202-104,364	95	76,853	7,301,026

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,356-108,846	18	90,529	1,629,515
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,000- 73,809	24	59,397	1,425,527
10074	COMPUTER OPERATIONS MANAGER	100,123-167,642	21	124,962	2,624,197
13651	COMPUTER PROGRAMMER ANALYST	57,202- 79,318	7	62,908	440,357
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	44,904- 45,802	2	45,353	90,706
13615	COMPUTER SERVICE TECHNICIAN	45,766- 59,238	2	52,502	105,004
13622	COMPUTER SPECIALIST (OPERATIONS)	85,554-114,725	30	104,295	3,128,858
13632	COMPUTER SPECIALIST (SOFTWARE)	86,913-134,280	146	111,993	16,351,044
10050	COMPUTER SYSTEMS MANAGER	80,604-227,378	233	133,175	31,029,740
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	55,752- 55,752	1	55,752	55,752
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	72,787- 88,225	2	80,506	161,012
06433	DEPUTY COMMISSIONER (CDCSA)	177,302-177,302	1	177,302	177,302
95614	DEPUTY COMMISSIONER OF IT	214,725-214,725	1	214,725	214,725
40910	ECONOMIST	56,204- 56,204	1	56,204	56,204
95005	EXECUTIVE AGENCY COUNSEL	109,572-187,731	9	143,239	1,289,150
33995	INSPECTOR (CONSUMER AFFAIRS)	51,218- 51,225	2	51,222	102,443
95712	IT AUTOMATION AND MONITORING ENGINEER	107,363-125,154	3	114,597	343,790
95714	IT INFRASTRUCTURE ENGINEER	93,866-133,498	5	115,166	575,832
95710	IT PROJECT SPECIALIST	82,910-135,584	12	99,757	1,197,080
95622	IT SECURITY SPECIALIST	92,025-122,025	4	104,356	417,425
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,814- 83,500	16	66,582	1,065,317
12158	PROCUREMENT ANALYST	60,724- 76,500	5	70,600	352,998
22426	PROJECT MANAGER	63,728- 63,728	1	63,728	63,728
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	37,822- 37,822	1	37,822	37,822
90411	RADIO AND TELEVISION OPERATOR	42,262- 53,534	2	47,898	95,796
06449	SECRETARY OF COMMISSIONER (CDCSA)	60,000- 60,000	1	60,000	60,000
06697	SECRETARY TO THE DEPUTY COMMISSIONER (DOITT)	73,007- 73,007	1	73,007	73,007
95711	SENIOR IT ARCHITECT	156,443-156,443	2	156,443	312,886
12626	STAFF ANALYST	57,590- 74,990	12	59,795	717,540
12749	STAFF ANALYST TRAINEE	42,373- 54,143	8	49,606	396,846
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,889- 65,889	1	65,889	65,889
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	46,117- 46,117	1	46,117	46,117
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	80,121- 87,833	2	83,977	167,954
82984	TELECOMMUNICATION MANAGER	102,053-150,393	8	134,531	1,076,245
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	48,542-110,134	43	72,998	3,138,896
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	54,181- 88,087	8	74,827	598,616
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	86,913-128,328	3	108,522	325,567
TOTAL FOR OBJECT 001			1,418		126,843,538

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,418	126,843,538
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	174	15,564,722
TOTAL FOR U/A 001	1,592	142,408,260

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 Maintain & Operate CMS System - PLAN							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		174,210		174,210-
	SUBTOTAL FOR CNTRCTL SVCS				174,210		174,210-
	SUBTOTAL FOR BUDGET CODE A101				174,210		174,210-
BUDGET CODE: A505 CDBG-DR Resiliency OER - PLAN							
60	CNTRCTL SVCS	686	PROF SERV OTHER		184,221		184,221-
	SUBTOTAL FOR CNTRCTL SVCS				184,221		184,221-
	SUBTOTAL FOR BUDGET CODE A505				184,221		184,221-
BUDGET CODE: A506 CDBG-DR LidAR - PLAN							
10	SUPPLY&MATL	199	DATA PROCESSING SUPPLIES		224,038		224,038-
	SUBTOTAL FOR SUPPLY&MATL				224,038		224,038-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		20,799		20,799-
	SUBTOTAL FOR PROPTY&EQUIP				20,799		20,799-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		247,438		247,438-
		684	PROF SERV COMPUTER SERVICES		49,008		49,008-
	SUBTOTAL FOR CNTRCTL SVCS				296,446		296,446-
	SUBTOTAL FOR BUDGET CODE A506				541,283		541,283-
BUDGET CODE: A600 Sandy Funding Tracker - ADMIN							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		105,203		105,203-
	SUBTOTAL FOR CNTRCTL SVCS				105,203		105,203-
	SUBTOTAL FOR BUDGET CODE A600				105,203		105,203-
BUDGET CODE: A602 System Integration (new A101) - PLAN							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		3,404,149		3,404,149-
	SUBTOTAL FOR CNTRCTL SVCS				3,404,149		3,404,149-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A602					3,404,149					3,404,149-
BUDGET CODE: A603 DoITT Desktop Support - PLAN										
60		CNRCTLVCS	684		PROF SERV COMPUTER SERVICES			79,172		79,172-
SUBTOTAL FOR CNRCTL SVCS					79,172					79,172-
SUBTOTAL FOR BUDGET CODE A603					79,172					79,172-
BUDGET CODE: A604 DoITT Program OTPS - PLAN										
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			31,959		31,959-
			302		TELECOMMUNICATIONS EQUIPMENT			79,474		79,474-
			332		PURCH DATA PROCESSING EQUIPT			98,741		98,741-
SUBTOTAL FOR PROPTY&EQUIP					210,174					210,174-
40		OTHR SER&CHR	402		TELEPHONE & OTHER COMMUNICATNS			120,886		120,886-
SUBTOTAL FOR OTHR SER&CHR					120,886					120,886-
60		CNRCTLVCS	600		CONTRACTUAL SERVICES GENERAL			246,747		246,747-
			602		TELECOMMUNICATIONS MAINT			5,662		5,662-
SUBTOTAL FOR CNRCTL SVCS					252,409					252,409-
SUBTOTAL FOR BUDGET CODE A604					583,469					583,469-
BUDGET CODE: A606 DoITT IT Software & Licences - PLAN										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			888,846		888,846-
SUBTOTAL FOR SUPPLYS&MATL					888,846					888,846-
60		CNRCTLVCS	613		DATA PROCESSING EQUIPMENT	1		35,035	1	35,035-
SUBTOTAL FOR CNRCTL SVCS					1		35,035	1		35,035-
SUBTOTAL FOR BUDGET CODE A606					1		923,881	1		923,881-
BUDGET CODE: 5340 Office of Digital Strategy										
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			73,584		73,584-
			499		OTHER EXPENSES - GENERAL			251,636	332,820	81,184
SUBTOTAL FOR OTHR SER&CHR					325,220			332,820		7,600

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			7,600					7,600-
		SUBTOTAL FOR CNTRCTL SVCS			7,600					7,600-
		SUBTOTAL FOR BUDGET CODE 5340			332,820			332,820		
BUDGET CODE: 5370 Office of Creative Communications										
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			460,197			469,800		9,603
		SUBTOTAL FOR CNTRCTL SVCS			460,197			469,800		9,603
		SUBTOTAL FOR BUDGET CODE 5370			460,197			469,800		9,603
BUDGET CODE: 8207 ATI/ATD - MOCJ										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			193,520					193,520-
		613 DATA PROCESSING EQUIPMENT			380,001					380,001-
		684 PROF SERV COMPUTER SERVICES			191,596					191,596-
		SUBTOTAL FOR CNTRCTL SVCS			765,117					765,117-
		SUBTOTAL FOR BUDGET CODE 8207			765,117					765,117-
		TOTAL FOR	1		7,553,722	1		802,620		6,751,102-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE										
BUDGET CODE: 1000 COMMISSIONERS OFFICE										
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES			86					86-
		SUBTOTAL FOR SUPPLYS&MATL			86					86-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			20,000					20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			111					111-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,305					1,305-
		SUBTOTAL FOR OTHR SER&CHR			21,416					21,416-
		SUBTOTAL FOR BUDGET CODE 1000			21,502					21,502-
BUDGET CODE: 1002 Lease - Intra City										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			8,182,572			8,182,572		
		SUBTOTAL FOR OTHR SER&CHR			8,182,572			8,182,572		
		SUBTOTAL FOR BUDGET CODE 1002			8,182,572			8,182,572		
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			999					999-
		SUBTOTAL FOR SUPPLYS&MATL			999					999-
30 PROPTY&EQUIP		314 OFFICE FURITURE			15,207					15,207-
		SUBTOTAL FOR PROPTY&EQUIP			15,207					15,207-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,700					2,700-
		SUBTOTAL FOR OTHR SER&CHR			2,700					2,700-
		SUBTOTAL FOR BUDGET CODE 1100			18,906					18,906-
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18					18-
		SUBTOTAL FOR SUPPLYS&MATL			18					18-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			704,248					704,248-
		SUBTOTAL FOR OTHR SER&CHR			704,248					704,248-
		SUBTOTAL FOR BUDGET CODE 2600			704,266					704,266-
		TOTAL FOR COMMISSIONER'S OFFICE			8,927,246			8,182,572		744,674-
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office										
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE										
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,864					1,864-
		SUBTOTAL FOR PROPTY&EQUIP			1,864					1,864-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			11,040					11,040-
		SUBTOTAL FOR OTHR SER&CHR			11,040					11,040-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1010				12,904			12,904-
TOTAL FOR First Deputy Commissioner's Of				12,904			12,904-
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2201 CONTRACTS							
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	989		989-
SUBTOTAL FOR OTHR SER&CHR				989			989-
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES		220,000	220,000
SUBTOTAL FOR CNTRCTL SVCS						220,000	220,000
SUBTOTAL FOR BUDGET CODE 2201				989		220,000	219,011
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	22,177		22,177-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	30,000	30,000	
			100	SUPPLIES + MATERIALS - GENERAL	50,938	13,522	37,416-
			101	PRINTING SUPPLIES	780		780-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	4,000	4,000	
			106	MOTOR VEHICLE FUEL	27,344	48,053	20,709
			109	FUEL OIL	1,500	1,500	
			110	FOOD & FORAGE SUPPLIES	16,266		16,266-
			117	POSTAGE	16,916	16,916	
			169	MAINTENANCE SUPPLIES	5,000	1,500	3,500-
			199	DATA PROCESSING SUPPLIES		61,000	61,000
SUBTOTAL FOR SUPPLYS&MATL				174,921		176,491	1,570
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	6,978	31,069	24,091
			314	OFFICE FURITURE	222,117	3,000	219,117-
			315	OFFICE EQUIPMENT	3,837	3,837	
			337	BOOKS-OTHER	3,640	2,000	1,640-
SUBTOTAL FOR PROPTY&EQUIP				236,572		39,906	196,666-
40	OTHR	SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP	44,138	41,789	2,349-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY19-01/31/19	DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		103,773		61,714			42,059-
			403 OFFICE SERVICES		7,076		659			6,417-
	042001	41D	RENTALS - LAND BLDGS & STRUCTS				983,624			
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		983,624		983,624			
		414	RENTALS - LAND BLDGS & STRUCTS		21,409,827		21,409,827			
	856001	42C	HEAT LIGHT & POWER		5,733,001		5,733,001			
		423	HEAT LIGHT & POWER		241		966			725
	SUBTOTAL FOR OTHR SER&CHR					28,281,680		28,231,580		50,100-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	1,199,226	2	631,700			567,526-
		608	MAINT & REP GENERAL	3	481,368	3	158,109			323,259-
		612	OFFICE EQUIPMENT MAINTENANCE		214,215		381,809			167,594
		613	DATA PROCESSING EQUIPMENT				5,000			5,000
		615	PRINTING CONTRACTS	1	4,612	1	4,612			
		624	CLEANING SERVICES	1	12,500	1	12,500			
	SUBTOTAL FOR CNTRCTL SVCS				7	1,911,921	7	1,193,730		718,191-
	SUBTOTAL FOR BUDGET CODE 2400				7	30,605,094	7	29,641,707		963,387-
BUDGET CODE: 2404 FACILITIES - I/C										
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		80,359		69,829			10,530-
	SUBTOTAL FOR CNTRCTL SVCS					80,359		69,829		10,530-
	SUBTOTAL FOR BUDGET CODE 2404					80,359		69,829		10,530-
BUDGET CODE: 2800 BUDGET										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				26,000			26,000
	SUBTOTAL FOR SUPPLYS&MATL						26,000			26,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		46,128		59,308			13,180
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,001		34,500			27,499
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,500			1,500
		454	OVERNIGHT TRVL EXP-SPECIAL				4,000			4,000
		499	OTHER EXPENSES - GENERAL		68,520					68,520-
	SUBTOTAL FOR OTHR SER&CHR					121,649		99,308		22,341-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	251,441	1	1,588,185			1,336,744
		671	TRAINING PRGM CITY EMPLOYEES				15,000			15,000
	SUBTOTAL FOR CNTRCTL SVCS				1	251,441	1	1,603,185		1,351,744

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				1,000	1,000
		SUBTOTAL FOR FXD MIS CHGS				1,000	1,000
		SUBTOTAL FOR BUDGET CODE 2800	1	373,090	1	1,729,493	1,356,403
BUDGET CODE: 2801 Administration Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,650			3,650-
		110 FOOD & FORAGE SUPPLIES		390			390-
		SUBTOTAL FOR SUPPLYS&MATL		4,040			4,040-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		6,660			6,660-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		470,364		517,000	46,636
		403 OFFICE SERVICES		15,325			15,325-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,896			3,896-
		499 OTHER EXPENSES - GENERAL		176,559		980,000	803,441
		SUBTOTAL FOR OTHR SER&CHR		672,804		1,497,000	824,196
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,967,909	1		1,967,909-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,967,909	1		1,967,909-
		SUBTOTAL FOR BUDGET CODE 2801	1	2,644,753	1	1,497,000	1,147,753-
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		5,425		6,000	575
		SUBTOTAL FOR SUPPLYS&MATL		5,425		6,000	575
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		575			575-
		SUBTOTAL FOR OTHR SER&CHR		575			575-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		22,000		22,000	
		SUBTOTAL FOR CNTRCTL SVCS		22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 4600		28,000		28,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5200 TELECOM SERVICES - I/C							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		73,192,036		71,885,947	1,306,089-
SUBTOTAL FOR OTHR SER&CHR				73,192,036		71,885,947	1,306,089-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	5	13,084,041	5	13,000,000	84,041-
		686 PROF SERV OTHER		2,500,000		2,500,000	
SUBTOTAL FOR CNTRCTL SVCS			5	15,584,041	5	15,500,000	84,041-
SUBTOTAL FOR BUDGET CODE 5200			5	88,776,077	5	87,385,947	1,390,130-
BUDGET CODE: 5201 TELECOM SERVICES - City							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		323,398		301,600	21,798-
SUBTOTAL FOR OTHR SER&CHR				323,398		301,600	21,798-
SUBTOTAL FOR BUDGET CODE 5201				323,398		301,600	21,798-
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		315,381		287,289	28,092-
SUBTOTAL FOR OTHR SER&CHR				315,381		287,289	28,092-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 5205				317,381		287,289	30,092-
BUDGET CODE: 5210 Lower Man Construction Command Center							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300	
SUBTOTAL FOR OTHR SER&CHR				91,300		91,300	
SUBTOTAL FOR BUDGET CODE 5210				91,300		91,300	
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL					
	038001	40X CONTRACTUAL SERVICES-GENERAL		158,400			158,400-
	039001	40X CONTRACTUAL SERVICES-GENERAL		113,754			113,754-
	125001	40X CONTRACTUAL SERVICES-GENERAL		309,000			309,000-
	846001	40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				581,154			581,154-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	452,891	2		452,891-
SUBTOTAL FOR CNTRCTL SVCS			2	452,891	2		452,891-
SUBTOTAL FOR BUDGET CODE 8000			2	1,034,045	2		1,034,045-
BUDGET CODE: 8001 Time Warner Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,989			6,989-
SUBTOTAL FOR CNTRCTL SVCS				6,989			6,989-
SUBTOTAL FOR BUDGET CODE 8001				6,989			6,989-
BUDGET CODE: 8011 CableVision Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,630			1,630-
SUBTOTAL FOR CNTRCTL SVCS				1,630			1,630-
SUBTOTAL FOR BUDGET CODE 8011				1,630			1,630-
TOTAL FOR Division of Administration			16	124,283,105	16	121,252,165	3,030,940-
RESPONSIBILITY CENTER: 2500 HHS Connect							
BUDGET CODE: 3021 HHS ACCELERATOR							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				238,726	238,726
SUBTOTAL FOR CNTRCTL SVCS						238,726	238,726
SUBTOTAL FOR BUDGET CODE 3021						238,726	238,726
TOTAL FOR HHS Connect						238,726	238,726
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3111 311 - CITY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		68,942		70,000		1,058
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,058				1,058-
			110 FOOD & FORAGE SUPPLIES		23,188		19,000		4,188-
			117 POSTAGE		17,000		17,000		
			199 DATA PROCESSING SUPPLIES		44,722		6,001		38,721-
			SUBTOTAL FOR SUPPLYS&MATL		164,910		122,001		42,909-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000		
			302 TELECOMMUNICATIONS EQUIPMENT		18,000		18,000		
			314 OFFICE FURITURE		8,000		8,000		
			319 SECURITY EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		1,700		1,700		
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		58,700		58,700		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,670,994				1,670,994-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		38,926		2,418,097		2,379,171
			402 TELEPHONE & OTHER COMMUNICATNS		4,164,090		2,665,653		1,498,437-
			403 OFFICE SERVICES		1,493		500		993-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		5,187,468		5,187,468		
			417 ADVERTISING		4,000		4,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
			SUBTOTAL FOR OTHR SER&CHR		11,082,971		10,291,718		791,253-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		840,224		2,024,736		1,184,512
			608 MAINT & REP GENERAL		215,229		76,000		139,229-
			612 OFFICE EQUIPMENT MAINTENANCE		48,000		48,000		
			613 DATA PROCESSING EQUIPMENT		1,328,199		2,787,910		1,459,711
			615 PRINTING CONTRACTS		99,999		99,999		
			619 SECURITY SERVICES	1	386,209	1	175,500		210,709-
			671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000		
			686 PROF SERV OTHER		9,311,888		7,931,592		1,380,296-
			SUBTOTAL FOR CNTRCTL SVCS	1	12,235,748	1	13,149,737		913,989

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3111			1	23,542,329	1	23,622,156	79,827
BUDGET CODE: 3114 311 - INTRA CITY							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,005,800		630,800	375,000-
SUBTOTAL FOR CNTRCTL SVCS				1,005,800		630,800	375,000-
SUBTOTAL FOR BUDGET CODE 3114				1,005,800		630,800	375,000-
TOTAL FOR 311/NYC.GOV OPERATIONS			1	24,548,129	1	24,252,956	295,173-
RESPONSIBILITY CENTER: 3800 Cyber Security							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,423			4,423-
		110 FOOD & FORAGE SUPPLIES		615			615-
SUBTOTAL FOR SUPPLYS&MATL				5,038			5,038-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,375		25,000	21,625
		332 PURCH DATA PROCESSING EQUIPT		2,210			2,210-
		337 BOOKS-OTHER		577			577-
SUBTOTAL FOR PROPTY&EQUIP				6,162		25,000	18,838
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		46,702		130,000	83,298
		402 TELEPHONE & OTHER COMMUNICATNS		7,089			7,089-
		453 OVERNIGHT TRVL EXP-GENERAL		32,816		40,000	7,184
		454 OVERNIGHT TRVL EXP-SPECIAL		7,565			7,565-
		499 OTHER EXPENSES - GENERAL		180,000		180,000	
SUBTOTAL FOR OTHR SER&CHR				274,172		350,000	75,828
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000		55,000	20,000-
		612 OFFICE EQUIPMENT MAINTENANCE		17,183			17,183-
		615 PRINTING CONTRACTS		3,050			3,050-
		671 TRAINING PRGM CITY EMPLOYEES		1,895			1,895-
		686 PROF SERV OTHER		47,500			47,500-
SUBTOTAL FOR CNTRCTL SVCS				144,628		55,000	89,628-
SUBTOTAL FOR BUDGET CODE 3850				430,000		430,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR Cyber Security					430,000			430,000		
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL										
BUDGET CODE: 4100 LEGAL										
10		SUPPLYS&MATL			1,770			7,000		5,230
		100 SUPPLIES + MATERIALS - GENERAL			1,770			7,000		5,230
		199 DATA PROCESSING SUPPLIES			4,500			4,500		
		SUBTOTAL FOR SUPPLYS&MATL			6,270			11,500		5,230
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT						13,700		13,700
		337 BOOKS-OTHER			6,884			10,000		3,116
		338 LIBRARY BOOKS			10,000			10,000		
		SUBTOTAL FOR PROPTY&EQUIP			16,884			33,700		16,816
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			30,316					30,316-
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		403 OFFICE SERVICES			798			48		750-
		451 NON OVERNIGHT TRVL EXP-GENERAL			276					276-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,204					2,204-
		SUBTOTAL FOR OTHR SER&CHR			34,094			548		33,546-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			500			500		
		622 TEMPORARY SERVICES			2,500			2,500		
		682 PROF SERV LEGAL SERVICES		1	82,709		1	102,209		19,500
		SUBTOTAL FOR CNTRCTL SVCS		1	85,709		1	105,209		19,500
		SUBTOTAL FOR BUDGET CODE 4100		1	142,957		1	150,957		8,000
BUDGET CODE: 4601 BTOP Con Communities - Sustainability										
40		OTHR SER&CHR								
		037001 40X CONTRACTUAL SERVICES-GENERAL			332,630					332,630-
		038001 40X CONTRACTUAL SERVICES-GENERAL			730,000					730,000-
		039001 40X CONTRACTUAL SERVICES-GENERAL			533,656					533,656-
		042001 40X CONTRACTUAL SERVICES-GENERAL								
		125001 40X CONTRACTUAL SERVICES-GENERAL			740,140					740,140-
		846001 40X CONTRACTUAL SERVICES-GENERAL			853,434			96,396		757,038-
		402 TELEPHONE & OTHER COMMUNICATNS			49,237					49,237-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL			465,961			3,623,243		3,157,282
		SUBTOTAL FOR OTHR SER&CHR			3,705,058			3,719,639		14,581
		SUBTOTAL FOR BUDGET CODE 4601			3,705,058			3,719,639		14,581
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT										
60		CNTRCTL SVCS			11,645			7,300		4,345-
		613 DATA PROCESSING EQUIPMENT			232,576	1		34,521		198,055-
		686 PROF SERV OTHER		1	244,221	1		41,821		202,400-
		SUBTOTAL FOR CNTRCTL SVCS		1	244,221	1		41,821		202,400-
		SUBTOTAL FOR BUDGET CODE 7900		1	244,221	1		41,821		202,400-
		TOTAL FOR GENERAL COUNSEL		2	4,092,236	2		3,912,417		179,819-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP										
BUDGET CODE: 5300 NYC TV										
60		CNTRCTL SVCS			33,931					33,931-
		600 CONTRACTUAL SERVICES GENERAL			33,931					33,931-
		SUBTOTAL FOR CNTRCTL SVCS			33,931					33,931-
		SUBTOTAL FOR BUDGET CODE 5300			33,931					33,931-
		TOTAL FOR NYC MEDIA GROUP			33,931					33,931-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES										
BUDGET CODE: 3200 IU - MAINFRAME										
10		SUPPLYS&MATL			262			262		
		100 SUPPLIES + MATERIALS - GENERAL			1,571			1,683		112
		199 DATA PROCESSING SUPPLIES			1,833			1,945		112
		SUBTOTAL FOR SUPPLYS&MATL			1,833			1,945		112
30		PROPTY&EQUIP			1,375			55		1,320-
		337 BOOKS-OTHER			1,375			55		1,320-
		SUBTOTAL FOR PROPTY&EQUIP			1,375			55		1,320-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			15,080					15,080-
		403	OFFICE SERVICES			1,886			2,000		114
		451	NON OVERNIGHT TRVL EXP-GENERAL			162					162-
		454	OVERNIGHT TRVL EXP-SPECIAL			908					908-
			SUBTOTAL FOR OTHER SER&CHR			18,036			2,000		16,036-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL		1			1	292,235		292,235
		613	DATA PROCESSING EQUIPMENT		19	12,879,518		19	15,794,815		2,915,297
		684	PROF SERV COMPUTER SERVICES			10,757					10,757-
		686	PROF SERV OTHER			78,086			100,000		21,914
			SUBTOTAL FOR CNTRCTL SVCS		20	12,968,361		20	16,187,050		3,218,689
			SUBTOTAL FOR BUDGET CODE 3200		20	12,989,605		20	16,191,050		3,201,445
BUDGET CODE: 3204 IU MAINFRAME - I/C											
40			OTHER SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			10,884					10,884-
			SUBTOTAL FOR OTHER SER&CHR			10,884					10,884-
60			CNTRCTL SVCS								
		613	DATA PROCESSING EQUIPMENT			11,557,718			11,568,602		10,884
			SUBTOTAL FOR CNTRCTL SVCS			11,557,718			11,568,602		10,884
			SUBTOTAL FOR BUDGET CODE 3204			11,568,602			11,568,602		
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC											
60			CNTRCTL SVCS								
		613	DATA PROCESSING EQUIPMENT			810,000			810,000		
			SUBTOTAL FOR CNTRCTL SVCS			810,000			810,000		
			SUBTOTAL FOR BUDGET CODE 3214			810,000			810,000		
BUDGET CODE: 3300 IU - MIS											
60			CNTRCTL SVCS								
		613	DATA PROCESSING EQUIPMENT						2,000,000		2,000,000
			SUBTOTAL FOR CNTRCTL SVCS						2,000,000		2,000,000
			SUBTOTAL FOR BUDGET CODE 3300						2,000,000		2,000,000
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE											
10			SUPPLYS&MATL								
		199	DATA PROCESSING SUPPLIES						100,000		100,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						100,000	100,000
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		240			240-
	302	TELECOMMUNICATIONS EQUIPMENT		8,610		10,000	1,390
	332	PURCH DATA PROCESSING EQUIPT				120,000	120,000
SUBTOTAL FOR PROPTY&EQUIP				8,850		130,000	121,150
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		4,500			4,500-
	427	DATA PROCESSING SERVICES		528,000			528,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		500		500	
	453	OVERNIGHT TRVL EXP-GENERAL		500		500	
	454	OVERNIGHT TRVL EXP-SPECIAL		1,650		500	1,150-
SUBTOTAL FOR OTHR SER&CHR				535,150		1,500	533,650-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL				250,000	250,000
	613	DATA PROCESSING EQUIPMENT		277,542		1,658,430	1,380,888
	684	PROF SERV COMPUTER SERVICES		142,128			142,128-
	686	PROF SERV OTHER		48,830			48,830-
SUBTOTAL FOR CNTRCTL SVCS				468,500		1,908,430	1,439,930
SUBTOTAL FOR BUDGET CODE 3310				1,012,500		2,139,930	1,127,430
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC							
30		PROPTY&EQUIP					
	302	TELECOMMUNICATIONS EQUIPMENT		74,796		138,650	63,854
	332	PURCH DATA PROCESSING EQUIPT		36,645			36,645-
SUBTOTAL FOR PROPTY&EQUIP				111,441		138,650	27,209
40		OTHR SER&CHR					
	402	TELEPHONE & OTHER COMMUNICATNS		127,929		98,492	29,437-
	499	OTHER EXPENSES - GENERAL		41,066		41,066	
SUBTOTAL FOR OTHR SER&CHR				168,995		139,558	29,437-
60		CNTRCTL SVCS					
	602	TELECOMMUNICATIONS MAINT		16,993			16,993-
	613	DATA PROCESSING EQUIPMENT		131,675		131,675	
SUBTOTAL FOR CNTRCTL SVCS				148,668		131,675	16,993-
SUBTOTAL FOR BUDGET CODE 3314				429,104		409,883	19,221-
BUDGET CODE: 3317 INFRASTRUCTURE TECH ARCHITECTURE- STATE							
60		CNTRCTL SVCS					
	684	PROF SERV COMPUTER SERVICES		293,566			293,566-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					293,566				293,566-
SUBTOTAL FOR BUDGET CODE 3317					293,566				293,566-
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		396			396-
SUBTOTAL FOR OTHR SER&CHR					396				396-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		23,505	369,866		346,361
SUBTOTAL FOR CNTRCTL SVCS					23,505		369,866		346,361
SUBTOTAL FOR BUDGET CODE 3320					23,901		369,866		345,965
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		44,959	49,553		4,594
SUBTOTAL FOR CNTRCTL SVCS					44,959		49,553		4,594
SUBTOTAL FOR BUDGET CODE 3324					44,959		49,553		4,594
BUDGET CODE: 3330 IT Operations - Data Protection Services									
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		6,892,684	6,343,582		549,102-
SUBTOTAL FOR CNTRCTL SVCS					6,892,684		6,343,582		549,102-
SUBTOTAL FOR BUDGET CODE 3330					6,892,684		6,343,582		549,102-
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding									
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		25,131,356	25,087,470		43,886-
SUBTOTAL FOR CNTRCTL SVCS					25,131,356		25,087,470		43,886-
SUBTOTAL FOR BUDGET CODE 3334					25,131,356		25,087,470		43,886-
BUDGET CODE: 3350 IT OPERATION									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,157	2,000		8,157-
			110	FOOD & FORAGE SUPPLIES		75			75-
			199	DATA PROCESSING SUPPLIES		12,123	100,000		87,877
SUBTOTAL FOR SUPPLYS&MATL					22,355		102,000		79,645

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,386		30,000		26,614
		332 PURCH DATA PROCESSING EQUIPT		34,150		100,000		65,850
		SUBTOTAL FOR PROPTY&EQUIP		37,536		130,000		92,464
40		OTHR SER&CHR	042001					
		40X CONTRACTUAL SERVICES-GENERAL		85,164				85,164-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		453 OVERNIGHT TRVL EXP-GENERAL		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		86,664		1,500		85,164-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,936	1	321,500		319,564
		613 DATA PROCESSING EQUIPMENT		4,582,487	16	1,527,571		3,054,916-
		671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
		684 PROF SERV COMPUTER SERVICES		46,981	1	500,000		453,019
		SUBTOTAL FOR CNTRCTL SVCS		4,631,404	18	2,359,071		2,272,333-
		SUBTOTAL FOR BUDGET CODE 3350		4,777,959	18	2,592,571		2,185,388-
		BUDGET CODE: 3354 IT OPERATION I/C						
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		32,585				32,585-
		613 DATA PROCESSING EQUIPMENT		101,352		15,454		85,898-
		SUBTOTAL FOR CNTRCTL SVCS		133,937		15,454		118,483-
		SUBTOTAL FOR BUDGET CODE 3354		133,937		15,454		118,483-
		BUDGET CODE: 3400 IU - NETWORK OPERATIONS						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		15,805				15,805-
		101 PRINTING SUPPLIES		178				178-
		199 DATA PROCESSING SUPPLIES		754		10,000		9,246
		SUBTOTAL FOR SUPPLYS&MATL		16,737		10,000		6,737-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		94,682				94,682-
		332 PURCH DATA PROCESSING EQUIPT				37,000		37,000
		SUBTOTAL FOR PROPTY&EQUIP		94,682		37,000		57,682-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		85,062		250,000		164,938
		SUBTOTAL FOR OTHR SER&CHR		85,062		250,000		164,938

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		34,755				34,755-
		608	MAINT & REP GENERAL		149,382				149,382-
		613	DATA PROCESSING EQUIPMENT	6	5,133,280	6	5,033,030		100,250-
		671	TRAINING PRGM CITY EMPLOYEES	1	45,313	1			45,313-
		684	PROF SERV COMPUTER SERVICES		164,938				164,938-
		686	PROF SERV OTHER		39,912				39,912-
			SUBTOTAL FOR CNTRCTL SVCS	7	5,567,580	7	5,033,030		534,550-
			SUBTOTAL FOR BUDGET CODE 3400	7	5,764,061	7	5,330,030		434,031-
BUDGET CODE: 3510 TELECOM OPERATION									
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		67				67-
			SUBTOTAL FOR SUPPLYS&MATL		67				67-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				100,000		100,000
			SUBTOTAL FOR PROPTY&EQUIP				100,000		100,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		405		100,000		99,595
		402	TELEPHONE & OTHER COMMUNICATNS		2,744,497		2,497,472		247,025-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		500
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		500
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		500
			SUBTOTAL FOR OTHR SER&CHR		2,746,402		2,598,972		147,430-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	289,000	1			289,000-
		602	TELECOMMUNICATIONS MAINT	1	1,517,367	1	1,500,000		17,367-
		608	MAINT & REP GENERAL	1	112,134	1	200,000		87,866
		613	DATA PROCESSING EQUIPMENT	1	131,803	1	344,182		212,379
		624	CLEANING SERVICES		80,328				80,328-
		686	PROF SERV OTHER		178,251		200,000		21,749
			SUBTOTAL FOR CNTRCTL SVCS	4	2,308,883	4	2,244,182		64,701-
			SUBTOTAL FOR BUDGET CODE 3510	4	5,055,352	4	4,943,154		112,198-
BUDGET CODE: 3600 WIRELESS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		821				821-
		199	DATA PROCESSING SUPPLIES		21				21-
			SUBTOTAL FOR SUPPLYS&MATL		842				842-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		17,852		24,030		6,178
			SUBTOTAL FOR PROPTY&EQUIP		17,852		24,030		6,178
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		7,988				7,988-
		402	TELEPHONE & OTHER COMMUNICATNS		650,527		650,527		
		403	OFFICE SERVICES		549		549		
		414	RENTALS - LAND BLDGS & STRUCTS		2,485,373		2,485,373		
			SUBTOTAL FOR OTHR SER&CHR		3,144,437		3,136,449		7,988-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	1,501,123	1	1,682,300		181,177
		602	TELECOMMUNICATIONS MAINT		1,888,548		245,000		1,643,548-
		608	MAINT & REP GENERAL		450				450-
		613	DATA PROCESSING EQUIPMENT		149,600		154,088		4,488
		686	PROF SERV OTHER		146,120		2,520		143,600-
			SUBTOTAL FOR CNTRCTL SVCS	1	3,685,841	1	2,083,908		1,601,933-
70			FXD MIS CHGS						
		701	TAXES AND LICENSES		5,000		5,000		
			SUBTOTAL FOR FXD MIS CHGS		5,000		5,000		
			SUBTOTAL FOR BUDGET CODE 3600	1	6,853,972	1	5,249,387		1,604,585-
BUDGET CODE: 3601 Wireless - NYCWiN									
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		42,381				42,381-
			SUBTOTAL FOR PROPTY&EQUIP		42,381				42,381-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		750,393				750,393-
		402	TELEPHONE & OTHER COMMUNICATNS		9,451,165		9,451,165		
			SUBTOTAL FOR OTHR SER&CHR		10,201,558		9,451,165		750,393-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	10,074,320	1	10,074,320		
		608	MAINT & REP GENERAL	2	12,478,960	2	19,791,924		7,312,964
		613	DATA PROCESSING EQUIPMENT		1,303,764		2,099,204		795,440
		671	TRAINING PRGM CITY EMPLOYEES		45,047				45,047-
		686	PROF SERV OTHER		118,800				118,800-
			SUBTOTAL FOR CNTRCTL SVCS	3	24,020,891	3	31,965,448		7,944,557
			SUBTOTAL FOR BUDGET CODE 3601	3	34,264,830	3	41,416,613		7,151,783
BUDGET CODE: 3604 WIRELESS - I/C									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			105,432					105,432-
		SUBTOTAL FOR OTHR SER&CHR			105,432					105,432-
		SUBTOTAL FOR BUDGET CODE 3604			105,432					105,432-
BUDGET CODE: 3687 FFY2016 DHS Grant - NYCICN										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			269,833					269,833-
		SUBTOTAL FOR CNRCTL SVCS			269,833					269,833-
		SUBTOTAL FOR BUDGET CODE 3687			269,833					269,833-
BUDGET CODE: 3697 FFY16SICG										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			664,864					664,864-
		SUBTOTAL FOR CNRCTL SVCS			664,864					664,864-
		SUBTOTAL FOR BUDGET CODE 3697			664,864					664,864-
BUDGET CODE: 3800 IT SECURITY										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			33,331			33,331		
		SUBTOTAL FOR SUPPLYS&MATL			33,331			33,331		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			890					890-
		SUBTOTAL FOR PROPTY&EQUIP			890					890-
40	OTHR SER&CHR	403 OFFICE SERVICES			300			300		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,449			288		1,161-
		499 OTHER EXPENSES - GENERAL			2,300,000					2,300,000-
		SUBTOTAL FOR OTHR SER&CHR			2,301,749			588		2,301,161-
60	CNRCTL SVCS	613 DATA PROCESSING EQUIPMENT	4		7,082,268	4		7,589,927		507,659
		671 TRAINING PRGM CITY EMPLOYEES			655,495			655,495		
		684 PROF SERV COMPUTER SERVICES			1,255,158					1,255,158-
		686 PROF SERV OTHER			1,190,048			1,645,598		455,550
		SUBTOTAL FOR CNRCTL SVCS	4		10,182,969	4		9,891,020		291,949-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			106			106		
		SUBTOTAL FOR FXD MIS CHGS			106			106		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3800			4	12,519,045	4	9,925,045	2,594,000-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				53,240	53,240
		613 DATA PROCESSING EQUIPMENT	1	2,196,573	1	2,243,116	46,543
		684 PROF SERV COMPUTER SERVICES		362,501		100,000	262,501-
SUBTOTAL FOR CNTRCTL SVCS			1	2,559,074	1	2,396,356	162,718-
SUBTOTAL FOR BUDGET CODE 3950			1	2,659,074	1	2,396,356	262,718-
BUDGET CODE: 7700 IU - Unix System							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		285,600			285,600-
SUBTOTAL FOR CNTRCTL SVCS				285,600			285,600-
SUBTOTAL FOR BUDGET CODE 7700				285,600			285,600-
TOTAL FOR TECHNOLOGY SERVICES			58	132,550,236	58	136,838,546	4,288,310
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 6300 ECTP							
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		423,120			423,120-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	057001	40X CONTRACTUAL SERVICES-GENERAL					
	098001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				423,120			423,120-
SUBTOTAL FOR BUDGET CODE 6300				423,120			423,120-
BUDGET CODE: 6301 FACILIITIES - ECTP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,900		100,000	72,100

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				27,900		100,000		72,100
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		72,100				72,100-
		414 RENTALS - LAND BLDGS & STRUCTS		8,861,130		8,861,130		
SUBTOTAL FOR OTHR SER&CHR				8,933,230		8,861,130		72,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		667,580		1,496,512		828,932
		608 MAINT & REP GENERAL		15,436				15,436-
		624 CLEANING SERVICES		120,513				120,513-
SUBTOTAL FOR CNTRCTL SVCS				803,529		1,496,512		692,983
SUBTOTAL FOR BUDGET CODE 6301				9,764,659		10,457,642		692,983
BUDGET CODE: 6304 ECTP - I/C FDNY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,000				56,000-
SUBTOTAL FOR CNTRCTL SVCS				56,000				56,000-
SUBTOTAL FOR BUDGET CODE 6304				56,000				56,000-
BUDGET CODE: 6321 Public Safety IT Services								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557				2,557-
		100 SUPPLIES + MATERIALS - GENERAL		21,538				21,538-
		117 POSTAGE		500				500-
		199 DATA PROCESSING SUPPLIES		40,264				40,264-
SUBTOTAL FOR SUPPLYS&MATL				64,859				64,859-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		105,973				105,973-
		302 TELECOMMUNICATIONS EQUIPMENT		76,158				76,158-
		314 OFFICE FURITURE		97,575				97,575-
		332 PURCH DATA PROCESSING EQUIPT		438,386				438,386-
SUBTOTAL FOR PROPTY&EQUIP				718,092				718,092-
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		1,911,764				1,911,764-
	125001	40X CONTRACTUAL SERVICES-GENERAL		13,000				13,000-
		400 CONTRACTUAL SERVICES-GENERAL		91,952		3,438,000		3,346,048
		402 TELEPHONE & OTHER COMMUNICATNS		13,627,667		1,945,250		11,682,417-
		403 OFFICE SERVICES		299				299-
		427 DATA PROCESSING SERVICES		54,810				54,810-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		27,368				27,368-
		499	OTHER EXPENSES - GENERAL				14,406,556		14,406,556
		SUBTOTAL FOR OTHR SER&CHR			15,726,860		19,789,806		4,062,946
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,252,607		25,452,690		17,200,083
		602	TELECOMMUNICATIONS MAINT		6,000				6,000-
		608	MAINT & REP GENERAL		14,218				14,218-
		612	OFFICE EQUIPMENT MAINTENANCE		3,264				3,264-
		613	DATA PROCESSING EQUIPMENT		24,462,827		25,157,696		694,869
		615	PRINTING CONTRACTS		69,765				69,765-
		671	TRAINING PRGM CITY EMPLOYEES		431,586				431,586-
		684	PROF SERV COMPUTER SERVICES		3,883,139				3,883,139-
		686	PROF SERV OTHER		5,564,001				5,564,001-
		SUBTOTAL FOR CNTRCTL SVCS			42,687,407		50,610,386		7,922,979
		SUBTOTAL FOR BUDGET CODE 6321			59,197,218		70,400,192		11,202,974
		TOTAL FOR ECTP			69,440,997		80,857,834		11,416,837
RESPONSIBILITY CENTER: 6500 Service Management									
BUDGET CODE: 3910 IT SERVICE MANAGEMENT									
		10	SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		25,000		25,000		
		SUBTOTAL FOR SUPPLYS&MATL			25,000		25,000		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		123,943				123,943-
		SUBTOTAL FOR OTHR SER&CHR			123,943				123,943-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT				50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS					50,000		50,000
		SUBTOTAL FOR BUDGET CODE 3910			148,943		75,000		73,943-
BUDGET CODE: 6500 SERVICE MANAGEMENT									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,010				2,010-
		SUBTOTAL FOR PROPTY&EQUIP			2,010				2,010-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES		15,325				15,325-
			454 OVERNIGHT TRVL EXP-SPECIAL		219				219-
			SUBTOTAL FOR OTHR SER&CHR		15,544				15,544-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		884,256				884,256-
			613 DATA PROCESSING EQUIPMENT		17,786				17,786-
			684 PROF SERV COMPUTER SERVICES		144,600				144,600-
			686 PROF SERV OTHER		253,791				253,791-
			SUBTOTAL FOR CNTRCTL SVCS		1,300,433				1,300,433-
			SUBTOTAL FOR BUDGET CODE 6500		1,317,987				1,317,987-
			TOTAL FOR Service Management		1,466,930		75,000		1,391,930-
RESPONSIBILITY CENTER: 7000 Application Development Management									
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT									
60	CNTRCTL	SVCS	684 PROF SERV COMPUTER SERVICES		695,416				695,416-
			SUBTOTAL FOR CNTRCTL SVCS		695,416				695,416-
			SUBTOTAL FOR BUDGET CODE 3110		695,416				695,416-
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		206		206		206
			SUBTOTAL FOR SUPPLYS&MATL		206		206		206
30	PROPTY&EQUIP		338 LIBRARY BOOKS		66		66		66
			SUBTOTAL FOR PROPTY&EQUIP		66		66		66
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		560		560		560
			SUBTOTAL FOR OTHR SER&CHR		560		560		560
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2	256,863	2	250,490		6,373-
			613 DATA PROCESSING EQUIPMENT	5	4,461,717	5	4,286,248		175,469-
			671 TRAINING PRGM CITY EMPLOYEES		14,110		41,006		26,896
			SUBTOTAL FOR CNTRCTL SVCS	7	4,732,690	7	4,577,744		154,946-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR BUDGET CODE 3130			7	4,733,522	7	4,578,576	154,946-	
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		236			236-	
SUBTOTAL FOR SUPPLYS&MATL				236			236-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,189			1,189-	
SUBTOTAL FOR OTHR SER&CHR				1,189			1,189-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		186,149		194,724	8,575	
SUBTOTAL FOR CNTRCTL SVCS				186,149		194,724	8,575	
SUBTOTAL FOR BUDGET CODE 3140				187,574		194,724	7,150	
BUDGET CODE: 3160 Data Analytics Center								
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		650			650-	
SUBTOTAL FOR SUPPLYS&MATL				650			650-	
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL		240,000			240,000-	
		400 CONTRACTUAL SERVICES-GENERAL		1,250			1,250-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,160		2,160		
		427 DATA PROCESSING SERVICES		1,000			1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		290			290-	
SUBTOTAL FOR OTHR SER&CHR				244,700		2,160	242,540-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,343,350	1	2,585,000	241,650	
		613 DATA PROCESSING EQUIPMENT		60,840		92,380	31,540	
		686 PROF SERV OTHER		30,000			30,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	2,434,190	1	2,677,380	243,190
SUBTOTAL FOR BUDGET CODE 3160				1	2,679,540	1	2,679,540	
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		6,708			6,708-	
SUBTOTAL FOR SUPPLYS&MATL				6,708			6,708-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,417			3,417-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,484			1,484-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				4,901			4,901-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		12,852			12,852-
		613 DATA PROCESSING EQUIPMENT		1,399,105		1,423,566	24,461
SUBTOTAL FOR CNTRCTL SVCS				1,411,957		1,423,566	11,609
SUBTOTAL FOR BUDGET CODE 3170				1,423,566		1,423,566	
BUDGET CODE: 3211 311 Architecture							
10		SUPPLYS&MATL					
		199 DATA PROCESSING SUPPLIES		9,785			9,785-
SUBTOTAL FOR SUPPLYS&MATL				9,785			9,785-
40		OTHR SER&CHR					
		427 DATA PROCESSING SERVICES		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,774,160		315,900	2,458,260-
		613 DATA PROCESSING EQUIPMENT		4,973			4,973-
		671 TRAINING PRGM CITY EMPLOYEES		1,200,000			1,200,000-
		684 PROF SERV COMPUTER SERVICES		307,081			307,081-
SUBTOTAL FOR CNTRCTL SVCS				4,286,214		315,900	3,970,314-
SUBTOTAL FOR BUDGET CODE 3211				4,305,999		315,900	3,990,099-
BUDGET CODE: 6100 GIS							
10		SUPPLYS&MATL					
		199 DATA PROCESSING SUPPLIES		7,700		10,000	2,300
SUBTOTAL FOR SUPPLYS&MATL				7,700		10,000	2,300
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		54,595		55,000	405
		454 OVERNIGHT TRVL EXP-SPECIAL		3,110			3,110-
SUBTOTAL FOR OTHR SER&CHR				57,705		55,000	2,705-
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT	2	423,544	2	453,949	30,405
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000	
		686 PROF SERV OTHER		229,400		515,000	285,600
SUBTOTAL FOR CNTRCTL SVCS			2	654,944	2	970,949	316,005
SUBTOTAL FOR BUDGET CODE 6100			2	720,349	2	1,035,949	315,600

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6350 Project Management Office							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	551,464	1	601,316	49,852
		684 PROF SERV COMPUTER SERVICES		36,588			36,588-
		SUBTOTAL FOR CNTRCTL SVCS	1	588,052	1	601,316	13,264
		SUBTOTAL FOR BUDGET CODE 6350	1	588,052	1	601,316	13,264
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		562,541			562,541-
		686 PROF SERV OTHER		174,485			174,485-
		SUBTOTAL FOR CNTRCTL SVCS		737,026			737,026-
		SUBTOTAL FOR BUDGET CODE 8104		737,026			737,026-
		TOTAL FOR Application Development Manage	11	16,071,044	11	10,829,571	5,241,473-
RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture							
BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		180			180-
		454 OVERNIGHT TRVL EXP-SPECIAL		300			300-
		SUBTOTAL FOR OTHR SER&CHR		480			480-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		326,983		324,722	2,261-
		613 DATA PROCESSING EQUIPMENT		117,865		227,156	109,291
		684 PROF SERV COMPUTER SERVICES		106,550			106,550-
		SUBTOTAL FOR CNTRCTL SVCS		551,398		551,878	480
		SUBTOTAL FOR BUDGET CODE 7500		551,878		551,878	
		TOTAL FOR Enterprise & Solution Architec		551,878		551,878	
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5204 Cloud Services - I/C									
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		409,123		4,438		404,685-	
SUBTOTAL FOR OTHR SER&CHR				409,123		4,438		404,685-	
SUBTOTAL FOR BUDGET CODE 5204				409,123		4,438		404,685-	
BUDGET CODE: 8100 CITYWIDE SUPPORT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		185				185-	
SUBTOTAL FOR SUPPLYS&MATL				185				185-	
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		86,850				86,850-	
	025001	40X CONTRACTUAL SERVICES-GENERAL							
	071001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		4,500				4,500-	
	454	OVERNIGHT TRVL EXP-SPECIAL		248				248-	
SUBTOTAL FOR OTHR SER&CHR				91,598				91,598-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	328,451	1	663,345		334,894	
		613 DATA PROCESSING EQUIPMENT	1	23,594,880	1	8,360,559		15,234,321-	
		684 PROF SERV COMPUTER SERVICES		49,712				49,712-	
		686 PROF SERV OTHER		724,343				724,343-	
SUBTOTAL FOR CNTRCTL SVCS				2	24,697,386	2	9,023,904	15,673,482-	
SUBTOTAL FOR BUDGET CODE 8100				2	24,789,169	2	9,023,904	15,765,265-	
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,861				24,861-	
SUBTOTAL FOR SUPPLYS&MATL				24,861				24,861-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,471				9,471-	
		302 TELECOMMUNICATIONS EQUIPMENT		52,705		109,980		57,275	
SUBTOTAL FOR PROPTY&EQUIP				62,176		109,980		47,804	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,659				4,659-	
		402 TELEPHONE & OTHER COMMUNICATNS		25,042				25,042-	
SUBTOTAL FOR OTHR SER&CHR				29,701				29,701-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,517		45,000		483	
		602 TELECOMMUNICATIONS MAINT		60,618		79,000		18,382	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		12,107					12,107-
		613 DATA PROCESSING EQUIPMENT		393,000		393,000			
		SUBTOTAL FOR CNTRCTL SVCS		510,242		517,000			6,758
		SUBTOTAL FOR BUDGET CODE 8101		626,980		626,980			
BUDGET CODE: 8107 FFY2016 DHS - GTS									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		19,946					19,946-
		SUBTOTAL FOR OTHR SER&CHR		19,946					19,946-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		255,577					255,577-
		SUBTOTAL FOR CNTRCTL SVCS		255,577					255,577-
		SUBTOTAL FOR BUDGET CODE 8107		275,523					275,523-
BUDGET CODE: 8117 FFY2017 DHS - GTS									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		650,000					650,000-
		SUBTOTAL FOR CNTRCTL SVCS		650,000					650,000-
		SUBTOTAL FOR BUDGET CODE 8117		650,000					650,000-
BUDGET CODE: 8200 SESIS									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		2,762,228					2,762,228-
		SUBTOTAL FOR CNTRCTL SVCS		2,762,228					2,762,228-
		SUBTOTAL FOR BUDGET CODE 8200		2,762,228					2,762,228-
BUDGET CODE: 8204 SESIS - I/C									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		334,200					334,200-
		613 DATA PROCESSING EQUIPMENT		898,285					898,285-
		684 PROF SERV COMPUTER SERVICES		1,740,742					1,740,742-
		SUBTOTAL FOR CNTRCTL SVCS		2,973,227					2,973,227-
		SUBTOTAL FOR BUDGET CODE 8204		2,973,227					2,973,227-
BUDGET CODE: 8237 MOCJ - Ecology of Justice									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		8,188,273		500,000		7,688,273-
	SUBTOTAL FOR SUPPLYS&MATL				8,188,273		500,000		7,688,273-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,583				17,583-
		302	TELECOMMUNICATIONS EQUIPMENT		23,099				23,099-
		314	OFFICE FURITURE		34,018				34,018-
		332	PURCH DATA PROCESSING EQUIPT		913,531				913,531-
	SUBTOTAL FOR PROPTY&EQUIP				988,231				988,231-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		195,508				195,508-
	SUBTOTAL FOR OTHR SER&CHR				195,508				195,508-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		14,489,902		4,297,292		10,192,610-
		612	OFFICE EQUIPMENT MAINTENANCE		11,009				11,009-
		613	DATA PROCESSING EQUIPMENT		5,802,816		1,732,600		4,070,216-
		684	PROF SERV COMPUTER SERVICES		3,021,474				3,021,474-
		686	PROF SERV OTHER		5,436,846				5,436,846-
	SUBTOTAL FOR CNTRCTL SVCS				28,762,047		6,029,892		22,732,155-
	SUBTOTAL FOR BUDGET CODE 8237				38,134,059		6,529,892		31,604,167-
BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,366,393		8,310,789		2,055,604-
		684	PROF SERV COMPUTER SERVICES		771,218				771,218-
	SUBTOTAL FOR CNTRCTL SVCS				11,137,611		8,310,789		2,826,822-
	SUBTOTAL FOR BUDGET CODE 8247				11,137,611		8,310,789		2,826,822-
BUDGET CODE: 8400 Broadband Project									
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		3,018,500				3,018,500-
		402	TELEPHONE & OTHER COMMUNICATNS		612,000				612,000-
		499	OTHER EXPENSES - GENERAL		1,168,373		1,449,269		280,896-
	SUBTOTAL FOR OTHR SER&CHR				4,798,873		1,449,269		3,349,604-
	SUBTOTAL FOR BUDGET CODE 8400				4,798,873		1,449,269		3,349,604-
BUDGET CODE: 8500 CITYWIDE PROCUREMENT INNOVATION PROJECT									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,733,627		1		11,733,626-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		684 PROF SERV COMPUTER SERVICES		3,006,713		243,580	2,763,133-
		SUBTOTAL FOR CNTRCTL SVCS		14,740,340		243,581	14,496,759-
		SUBTOTAL FOR BUDGET CODE 8500		14,740,340		243,581	14,496,759-
		TOTAL FOR CITYWIDE SUPPORT	2	101,297,133	2	26,188,853	75,108,280-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				4,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL				4,000	4,000
40		OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		28,077			28,077-
		417 ADVERTISING		45,677		6,947	38,730-
		SUBTOTAL FOR OTHR SER&CHR		78,754		6,947	71,807-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	145,063	1	75,000	70,063-
		684 PROF SERV COMPUTER SERVICES		15,655			15,655-
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	180,718	1	75,000	105,718-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		9,080			9,080-
		SUBTOTAL FOR FXD MIS CHGS		9,080			9,080-
		SUBTOTAL FOR BUDGET CODE 2300	1	268,552	1	85,947	182,605-
BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		646			646-
		SUBTOTAL FOR SUPPLYS&MATL		646			646-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		1,707,059			1,707,059-
		856001 40X CONTRACTUAL SERVICES-GENERAL		1,250		150	1,100-
		400 CONTRACTUAL SERVICES-GENERAL		66,500		1,229,000	1,162,500
		SUBTOTAL FOR OTHR SER&CHR		1,774,809		1,229,150	545,659-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		3,750				3,750-
		671 TRAINING PRGM CITY EMPLOYEES		245,377				245,377-
		SUBTOTAL FOR CNTRCTL SVCS		249,127				249,127-
70		FXD MIS CHGS						
		732 MISCELLANEOUS AWARDS		2,995				2,995-
		SUBTOTAL FOR FXD MIS CHGS		2,995				2,995-
		SUBTOTAL FOR BUDGET CODE 2350		2,027,577		1,229,150		798,427-
		TOTAL FOR Technology Development Corpora	1	2,296,129	1	1,315,097		981,032-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	92	493,555,620	92	415,728,235		77,827,385-

DEPARTMENTAL ESTIMATES - FY20
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	25,353,971	493,555,620	12,082,428	415,728,235	77,827,385-
FINANCIAL PLAN SAVINGS		216,414-		432,844-	216,430-
APPROPRIATION		493,339,206		415,295,391	78,043,815-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		293,349,426		265,952,873	27,396,553-
OTHER CATEGORICAL		1,360,045		287,289	1,072,756-
CAPITAL FUNDS - I.F.A.					
STATE		50,230,100		14,840,681	35,389,419-
FEDERAL - C.D.		5,995,588			5,995,588-
FEDERAL - OTHER		1,960,473			1,960,473-
INTRA-CITY SALES		140,443,574		134,214,548	6,229,026-
TOTAL		493,339,206		415,295,391	78,043,815-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,525,189	25	1,395,401		129,788-	
SUBTOTAL FOR F/T SALARIED			25	1,525,189	25	1,395,401		129,788-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516			
SUBTOTAL FOR ADD GRS PAY				516		516			
SUBTOTAL FOR BUDGET CODE 9005			25	1,525,705	25	1,395,917		129,788-	
BUDGET CODE: 9010 NYC TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,545,784	36	2,618,976		73,192	
SUBTOTAL FOR F/T SALARIED			36	2,545,784	36	2,618,976		73,192	
03 UNSALARIED		031 UNSALARIED		2,006		2,799		793	
SUBTOTAL FOR UNSALARIED				2,006		2,799		793	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681			
		043 SHIFT DIFFERENTIAL		8,280		8,280			
		045 HOLIDAY PAY		18,088		18,088			
		047 OVERTIME		85,000		85,000			
SUBTOTAL FOR ADD GRS PAY				118,049		118,049			
SUBTOTAL FOR BUDGET CODE 9010			36	2,665,839	36	2,739,824		73,985	
BUDGET CODE: 9015 NYC TV - T/A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,760	1	125,760			
SUBTOTAL FOR F/T SALARIED			1	125,760	1	125,760			
SUBTOTAL FOR BUDGET CODE 9015			1	125,760	1	125,760			
BUDGET CODE: 9110 Office of Nightlife									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,504	4	335,937		16,433	
SUBTOTAL FOR F/T SALARIED			4	319,504	4	335,937		16,433	
SUBTOTAL FOR BUDGET CODE 9110			4	319,504	4	335,937		16,433	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,408,937	22	1,503,309	1	94,372
SUBTOTAL FOR F/T SALARIED			21	1,408,937	22	1,503,309	1	94,372
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050		
SUBTOTAL FOR ADD GRS PAY				12,050		12,050		
SUBTOTAL FOR BUDGET CODE 9200			21	1,420,987	22	1,515,359	1	94,372
BUDGET CODE: 9300 MoME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	717,818	8	729,655		11,837
SUBTOTAL FOR F/T SALARIED			8	717,818	8	729,655		11,837
SUBTOTAL FOR BUDGET CODE 9300			8	717,818	8	729,655		11,837
BUDGET CODE: 9305 MoME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	398,556	4	400,114		1,558
SUBTOTAL FOR F/T SALARIED			4	398,556	4	400,114		1,558
SUBTOTAL FOR BUDGET CODE 9305			4	398,556	4	400,114		1,558
BUDGET CODE: 9900 MOME - AI - Reserve								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	762,417	9	804,012		41,595
SUBTOTAL FOR F/T SALARIED			9	762,417	9	804,012		41,595
SUBTOTAL FOR BUDGET CODE 9900			9	762,417	9	804,012		41,595
TOTAL FOR NYC MEDIA GROUP			108	7,936,586	109	8,046,578	1	109,992
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			108	7,936,586	109	8,046,578	1	109,992

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	7,936,586	109	8,046,578	109,992
FINANCIAL PLAN SAVINGS					
APPROPRIATION	108	7,936,586	109	8,046,578	109,992

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,886,565	6,124,787	238,222
OTHER CATEGORICAL	2,050,021	1,921,791	128,230-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,936,586	8,046,578	109,992
-------	-----------	-----------	---------

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	76,688-171,878	12	119,326	1,431,913
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	114,725-130,369	2	122,547	245,094
10026	ADMINISTRATIVE STAFF ANALYST	125,000-156,924	2	140,962	281,924
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,000-127,139	4	115,748	462,992
30087	AGENCY ATTORNEY	95,000- 95,000	1	95,000	95,000
60860	BUSINESS PROMOTION COORDINATOR	47,255- 77,423	6	59,572	357,434
56057	COMMUNITY ASSOCIATE	45,152- 56,238	9	51,233	461,093
56058	COMMUNITY COORDINATOR	62,577- 80,000	4	69,208	276,832
10074	COMPUTER OPERATIONS MANAGER	100,836-100,836	1	100,836	100,836
13632	COMPUTER SPECIALIST (SOFTWARE)	95,317- 95,317	1	95,317	95,317
10050	COMPUTER SYSTEMS MANAGER	108,459-125,464	2	116,962	233,923
60666	DIRECTOR OF TELEVISION	55,273- 62,084	2	58,679	117,357
90313	FILM MANAGER	72,797- 72,797	1	72,797	72,797
91415	GRAPHIC ARTIST	50,906- 61,350	2	56,128	112,256
60621	PROGRAM PRODUCER	54,235- 89,189	8	72,551	580,405
90411	RADIO AND TELEVISION OPERATOR	45,000- 65,325	19	54,170	1,029,226
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	60,715- 60,715	1	60,715	60,715
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	75,658- 87,992	4	78,785	315,138
82984	TELECOMMUNICATION MANAGER	109,323-109,323	1	109,323	109,323
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	70,168- 76,000	2	73,084	146,168
TOTAL FOR OBJECT 001			84		6,585,743

POSITION SCHEDULE FOR U/A 009			84		6,585,743
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			25		1,960,043
TOTAL FOR U/A 009			109		8,545,786

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP										
BUDGET CODE: 1015 GOV EDUCATIONAL ACCESS GRANT										
10		SUPPLYS&MATL	100		10,438					10,438-
			199		2,790					2,790-
		SUBTOTAL FOR SUPPLYS&MATL			13,228					13,228-
30		PROPTY&EQUIP	300		172,028					172,028-
			302		99,700					99,700-
			314		8,087					8,087-
			332		19,870					19,870-
		SUBTOTAL FOR PROPTY&EQUIP			299,685					299,685-
60		CNRCTL SVCS	600		2,145,602					2,145,602-
			612		6,637					6,637-
		SUBTOTAL FOR CNRCTL SVCS			2,152,239					2,152,239-
		SUBTOTAL FOR BUDGET CODE 1015			2,465,152					2,465,152-
BUDGET CODE: 1025 Gov Educational Access - Time Warner										
60		CNRCTL SVCS	600		4,020,458					4,020,458-
		SUBTOTAL FOR CNRCTL SVCS			4,020,458					4,020,458-
		SUBTOTAL FOR BUDGET CODE 1025			4,020,458					4,020,458-
BUDGET CODE: 1035 Gov Educational Access - Cablevision										
60		CNRCTL SVCS	600		2,033,334					2,033,334-
		SUBTOTAL FOR CNRCTL SVCS			2,033,334					2,033,334-
		SUBTOTAL FOR BUDGET CODE 1035			2,033,334					2,033,334-
BUDGET CODE: 1045 CPB Interconnection Grant										
40		OTHR SER&CHR	402		31,192			31,192		
		SUBTOTAL FOR OTHR SER&CHR			31,192			31,192		
		SUBTOTAL FOR BUDGET CODE 1045			31,192			31,192		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9004 NYC TV - INTRA-CITY									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		44,450					44,450-
		SUBTOTAL FOR CNTRCTL SVCS		44,450					44,450-
		SUBTOTAL FOR BUDGET CODE 9004		44,450					44,450-
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		209,987					209,987-
		402 TELEPHONE & OTHER COMMUNICATNS		82,723					82,723-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,322					1,322-
		SUBTOTAL FOR OTHR SER&CHR		294,032					294,032-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		67,189					67,189-
		602 TELECOMMUNICATIONS MAINT		14,913					14,913-
		613 DATA PROCESSING EQUIPMENT		11,371					11,371-
		622 TEMPORARY SERVICES		850,000		348,130			501,870-
		SUBTOTAL FOR CNTRCTL SVCS		943,473		348,130			595,343-
70	FXD MIS CHGS	701 TAXES AND LICENSES		35,899		50,812			14,913
		SUBTOTAL FOR FXD MIS CHGS		35,899		50,812			14,913
		SUBTOTAL FOR BUDGET CODE 9005		1,273,404		398,942			874,462-
BUDGET CODE: 9010 NYC TV									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		5,749		194,244			188,495
		101 PRINTING SUPPLIES		1,736		1,000			736-
		106 MOTOR VEHICLE FUEL		200		200			
		110 FOOD & FORAGE SUPPLIES		350					350-
		117 POSTAGE		3,000		2,000			1,000-
		169 MAINTENANCE SUPPLIES				2,500			2,500
		199 DATA PROCESSING SUPPLIES		41,393		4,000			37,393-
		SUBTOTAL FOR SUPPLYS&MATL		57,428		208,944			151,516
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		34,537					34,537-
		332 PURCH DATA PROCESSING EQUIPT				6,000			6,000
		337 BOOKS-OTHER				2,000			2,000
		SUBTOTAL FOR PROPTY&EQUIP		34,537		8,000			26,537-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		341,247		100,000		241,247-
			402	TELEPHONE & OTHER COMMUNICATNS		259,000		259,000		
			403	OFFICE SERVICES		1,000		3,000		2,000
			412	RENTALS OF MISC.EQUIP				3,000		3,000
			417	ADVERTISING				109,950		109,950
			451	NON OVERNIGHT TRVL EXP-GENERAL		515		1,000		485
			452	NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
			454	OVERNIGHT TRVL EXP-SPECIAL				6,000		6,000
			SUBTOTAL FOR OTHR SER&CHR			602,062		482,250		119,812-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	632,648	1	309,384		323,264-
			608	MAINT & REP GENERAL	1	1,063	1	500		563-
			612	OFFICE EQUIPMENT MAINTENANCE	1		1	4,500		4,500
			613	DATA PROCESSING EQUIPMENT	1	62,007	1	232,500		170,493
			615	PRINTING CONTRACTS			1	3,600	1	3,600
			622	TEMPORARY SERVICES	1		1	168,440		168,440
			624	CLEANING SERVICES	1	58	1	4,705		4,647
			671	TRAINING PRGM CITY EMPLOYEES			1	980	1	980
			682	PROF SERV LEGAL SERVICES	1	6,000			1-	6,000-
			686	PROF SERV OTHER	1	40,000	1	9,000		31,000-
			SUBTOTAL FOR CNTRCTL SVCS		8	741,776	9	733,609	1	8,167-
70	FXD	MIS CHGS	732	MISCELLANEOUS AWARDS				3,000		3,000
			SUBTOTAL FOR FXD MIS CHGS					3,000		3,000
			SUBTOTAL FOR BUDGET CODE 9010		8	1,435,803	9	1,435,803	1	
BUDGET CODE: 9110 Office of Nightlife										
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,637				2,637-
			SUBTOTAL FOR PROPTY&EQUIP			2,637				2,637-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		101,988		110,000		8,012
			SUBTOTAL FOR OTHR SER&CHR			101,988		110,000		8,012
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		5,375				5,375-
			SUBTOTAL FOR CNTRCTL SVCS			5,375				5,375-
			SUBTOTAL FOR BUDGET CODE 9110			110,000		110,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500				500-
			100 SUPPLIES + MATERIALS - GENERAL		10,910		12,934		2,024
			117 POSTAGE		9,400		10,000		600
	SUBTOTAL FOR SUPPLYS&MATL				20,810		22,934		2,124
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		9,974				9,974-
			402 TELEPHONE & OTHER COMMUNICATNS		1,200				1,200-
			414 RENTALS - LAND BLDGS & STRUCTS		324,344		324,344		
			417 ADVERTISING		21,088		35,000		13,912
	SUBTOTAL FOR OTHR SER&CHR				356,606		359,344		2,738
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,000	1	3,000		
			612 OFFICE EQUIPMENT MAINTENANCE		4,862				4,862-
			613 DATA PROCESSING EQUIPMENT		9,600		9,600		
	SUBTOTAL FOR CNTRCTL SVCS			1	17,462	1	12,600		4,862-
	SUBTOTAL FOR BUDGET CODE 9200			1	399,878	1	399,878		
BUDGET CODE: 9400 MOME -AI-Industry Development									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		65,000				65,000-
		801001	40X CONTRACTUAL SERVICES-GENERAL		1,800,000				1,800,000-
			400 CONTRACTUAL SERVICES-GENERAL		1,102,000		3,000,000		1,898,000
	SUBTOTAL FOR OTHR SER&CHR				2,967,000		3,000,000		33,000
60	CNTRCTL SVCS		686 PROF SERV OTHER		33,000				33,000-
	SUBTOTAL FOR CNTRCTL SVCS				33,000				33,000-
	SUBTOTAL FOR BUDGET CODE 9400				3,000,000		3,000,000		
BUDGET CODE: 9510 MOME -AI-Ind Prom - Mktng Campaigns									
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
			400 CONTRACTUAL SERVICES-GENERAL		149,988		200,000		50,012
			412 RENTALS OF MISC.EQUIP		50,000		50,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		12				12-
	SUBTOTAL FOR OTHR SER&CHR				250,000		250,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		535,000		535,000			
		622 TEMPORARY SERVICES		75,000		75,000			
		SUBTOTAL FOR CNTRCTL SVCS		610,000		610,000			
		SUBTOTAL FOR BUDGET CODE 9510		860,000		860,000			
BUDGET CODE: 9520 MOME -AI-Ind Prom - Min Credits									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		73,475				73,475-	
		400 CONTRACTUAL SERVICES-GENERAL		1,644,215		1,725,000		80,785	
		412 RENTALS OF MISC.EQUIP		15,000		15,000			
		SUBTOTAL FOR OTHR SER&CHR		1,732,690		1,740,000		7,310	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		976,525		1,050,000		73,475	
		622 TEMPORARY SERVICES		80,785				80,785-	
		SUBTOTAL FOR CNTRCTL SVCS		1,057,310		1,050,000		7,310-	
		SUBTOTAL FOR BUDGET CODE 9520		2,790,000		2,790,000			
BUDGET CODE: 9600 MOME -AI-WF Dev & Education									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		483,191				483,191-	
	801001	40X CONTRACTUAL SERVICES-GENERAL		605,000				605,000-	
		400 CONTRACTUAL SERVICES-GENERAL		1,403,078		2,125,000		721,922	
		499 OTHER EXPENSES - GENERAL				195,000		195,000	
		SUBTOTAL FOR OTHR SER&CHR		2,491,269		2,320,000		171,269-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		328,731		1,220,000		891,269	
		686 PROF SERV OTHER		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		348,731		1,220,000		871,269	
		SUBTOTAL FOR BUDGET CODE 9600		2,840,000		3,540,000		700,000	
BUDGET CODE: 9610 MOME -AI- WF Dev & Educ - Grants									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-	
		SUBTOTAL FOR OTHR SER&CHR		500,000				500,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,500,000		500,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,500,000		500,000	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9610				1,500,000		1,500,000	
BUDGET CODE: 9620 MOME -AI- WF Dev & Educ - SBS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		925,000		925,000	
SUBTOTAL FOR OTHR SER&CHR				925,000		925,000	
SUBTOTAL FOR BUDGET CODE 9620				925,000		925,000	
BUDGET CODE: 9700 MOME -AI- Comm Investment Program							
40 OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		423,072		4,283	418,789-
		400 CONTRACTUAL SERVICES-GENERAL		19,427		390,000	370,573
		412 RENTALS OF MISC.EQUIP		25,000		25,000	
SUBTOTAL FOR OTHR SER&CHR				467,499		419,283	48,216-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS						50,000	50,000
SUBTOTAL FOR BUDGET CODE 9700				467,499		469,283	1,784
BUDGET CODE: 9800 MOME -AI- Admin							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		110,000		110,000	
SUBTOTAL FOR CNTRCTL SVCS				110,000		110,000	
SUBTOTAL FOR BUDGET CODE 9800				110,000		110,000	
BUDGET CODE: 9810 MOME -AI- Admin - Production Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,425			3,425-
		101 PRINTING SUPPLIES		279,626		295,000	15,374
SUBTOTAL FOR SUPPLYS&MATL				283,051		295,000	11,949
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,500		85,000	14,500
		337 BOOKS-OTHER		200			200-
SUBTOTAL FOR PROPTY&EQUIP				70,700		85,000	14,300
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,835			29,835-
		417 ADVERTISING		265,415		270,000	4,585

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		427 DATA PROCESSING SERVICES			999					999-
		SUBTOTAL FOR OTHR SER&CHR			296,249			270,000		26,249-
60		CNTRCTL SVCS			350,000			350,000		
		600 CONTRACTUAL SERVICES GENERAL			350,000			350,000		
		SUBTOTAL FOR CNTRCTL SVCS			350,000			350,000		
		SUBTOTAL FOR BUDGET CODE 9810			1,000,000			1,000,000		
BUDGET CODE: 9900 MOME - AI - Reserve										
40		OTHR SER&CHR 846001 40X CONTRACTUAL SERVICES-GENERAL			410			703		293
		499 OTHER EXPENSES - GENERAL			681,476			681,836		360
		SUBTOTAL FOR OTHR SER&CHR			681,886			682,539		653
		SUBTOTAL FOR BUDGET CODE 9900			681,886			682,539		653
TOTAL FOR NYC MEDIA GROUP				9	25,988,056	10		17,252,637	1	8,735,419-
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE				9	25,988,056	10		17,252,637	1	8,735,419-

DEPARTMENTAL ESTIMATES - FY20
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,005,648	25,988,056	9,986	17,252,637	8,735,419-
FINANCIAL PLAN SAVINGS		28,000			28,000-
APPROPRIATION		26,016,056		17,252,637	8,763,419-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,148,066		16,822,503	674,437
OTHER CATEGORICAL		9,823,540		430,134	9,393,406-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		44,450			44,450-
TOTAL		26,016,056		17,252,637	8,763,419-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3801 NYC Cyber Command								
BUDGET CODE: 1300 NYC Cyber Command								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	11,552,689	186	23,649,946	75	12,097,257
		SUBTOTAL FOR F/T SALARIED	111	11,552,689	186	23,649,946	75	12,097,257
		SUBTOTAL FOR BUDGET CODE 1300	111	11,552,689	186	23,649,946	75	12,097,257
		TOTAL FOR NYC Cyber Command	111	11,552,689	186	23,649,946	75	12,097,257
		TOTAL FOR NEW YORK CITY CYBER COMMAND	111	11,552,689	186	23,649,946	75	12,097,257

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111	11,552,689	186	23,649,946	12,097,257
FINANCIAL PLAN SAVINGS APPROPRIATION	111	11,552,689	186	23,649,946	12,097,257

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,552,689		23,649,946	12,097,257
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,552,689		23,649,946	12,097,257

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	110,000-110,000	1	110,000	110,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	168,713-168,713	1	168,713	168,713
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,000- 90,000	3	83,333	250,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	88,958-144,633	12	112,022	1,344,267
56058	COMMUNITY COORDINATOR	69,568- 70,000	3	69,856	209,568
10074	COMPUTER OPERATIONS MANAGER	150,000-150,000	1	150,000	150,000
10050	COMPUTER SYSTEMS MANAGER	138,038-225,590	9	184,362	1,659,259
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	94,533- 94,533	1	94,533	94,533
95710	IT PROJECT SPECIALIST	75,000- 90,000	3	80,000	240,000
95622	IT SECURITY SPECIALIST	102,250-160,839	12	145,146	1,741,754
TOTAL FOR OBJECT 001			46		5,968,094

POSITION SCHEDULE FOR U/A 013		46	5,968,094
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		140	18,163,764
TOTAL FOR U/A 013		186	24,131,858

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1307 FY15 UASI CyberSec Enhancement Extension										
10		SUPPLYS&MATL								
		199 DATA PROCESSING SUPPLIES			8,644					8,644-
		SUBTOTAL FOR SUPPLYS&MATL			8,644					8,644-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			18,212					18,212-
		314 OFFICE FURITURE			559					559-
		332 PURCH DATA PROCESSING EQUIPT			101,395					101,395-
		SUBTOTAL FOR PROPTY&EQUIP			120,166					120,166-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			56,728					56,728-
		SUBTOTAL FOR OTHR SER&CHR			56,728					56,728-
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			81,550					81,550-
		684 PROF SERV COMPUTER SERVICES		1	76,974				1-	76,974-
		SUBTOTAL FOR CNTRCTL SVCS		1	158,524				1-	158,524-
		SUBTOTAL FOR BUDGET CODE 1307		1	344,062				1-	344,062-
BUDGET CODE: 1317 Cyber Security (AF)										
10		SUPPLYS&MATL								
		199 DATA PROCESSING SUPPLIES			1,267,100					1,267,100-
		SUBTOTAL FOR SUPPLYS&MATL			1,267,100					1,267,100-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			761,395					761,395-
		499 OTHER EXPENSES - GENERAL			211,201					211,201-
		SUBTOTAL FOR OTHR SER&CHR			972,596					972,596-
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			11,017,884					11,017,884-
		686 PROF SERV OTHER			3,742,420					3,742,420-
		SUBTOTAL FOR CNTRCTL SVCS			14,760,304					14,760,304-
		SUBTOTAL FOR BUDGET CODE 1317			17,000,000					17,000,000-
		TOTAL FOR		1	17,344,062				1-	17,344,062-
RESPONSIBILITY CENTER: 3800 Cyber Security										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1337 FFY17 UASI CyberSec ID Management										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		141,512					141,512-
		613	DATA PROCESSING EQUIPMENT		687,304					687,304-
		671	TRAINING PRGM CITY EMPLOYEES		33,320					33,320-
		684	PROF SERV COMPUTER SERVICES		437,864					437,864-
		SUBTOTAL FOR CNTRCTL SVCS			1,300,000					1,300,000-
		SUBTOTAL FOR BUDGET CODE 1337			1,300,000					1,300,000-
		TOTAL FOR Cyber Security			1,300,000					1,300,000-
RESPONSIBILITY CENTER: 3801 NYC Cyber Command										
BUDGET CODE: 1300 NYC Cyber Command										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		2,485					2,485-
		100	SUPPLIES + MATERIALS - GENERAL		5,235					5,235-
		117	POSTAGE		1,464					1,464-
		199	DATA PROCESSING SUPPLIES		2,376,009					2,376,009-
		SUBTOTAL FOR SUPPLYS&MATL			2,385,193					2,385,193-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,384					16,384-
		302	TELECOMMUNICATIONS EQUIPMENT		10,621					10,621-
		314	OFFICE FURITURE		4,982					4,982-
		332	PURCH DATA PROCESSING EQUIPT		120,614					120,614-
		337	BOOKS-OTHER		5,936					5,936-
		SUBTOTAL FOR PROPTY&EQUIP			158,537					158,537-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,033,744					1,033,744-
		402	TELEPHONE & OTHER COMMUNICATNS		3,769					3,769-
		403	OFFICE SERVICES		688					688-
		417	ADVERTISING		1,022,900					1,022,900-
		451	NON OVERNIGHT TRVL EXP-GENERAL		351					351-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,783					4,783-
		499	OTHER EXPENSES - GENERAL		7,189,119			64,920,433		57,731,314
		SUBTOTAL FOR OTHR SER&CHR			9,255,354			64,920,433		55,665,079
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,047,124				1-	2,047,124-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	1	26,360			1-	26,360-
		612 OFFICE EQUIPMENT MAINTENANCE	1	40,116			1-	40,116-
		613 DATA PROCESSING EQUIPMENT	1	10,492,344	1	2,652,000		7,840,344-
		622 TEMPORARY SERVICES	1	70,000			1-	70,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	318,111			1-	318,111-
		682 PROF SERV LEGAL SERVICES	1	620,000			1-	620,000-
		684 PROF SERV COMPUTER SERVICES		3,467,176				3,467,176-
		686 PROF SERV OTHER	1	6,626,666			1-	6,626,666-
		SUBTOTAL FOR CNTRCTL SVCS	8	23,707,897	1	2,652,000	7-	21,055,897-
		SUBTOTAL FOR BUDGET CODE 1300	8	35,506,981	1	67,572,433	7-	32,065,452
BUDGET CODE: 1314 Cyber Command - I/C								
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES		326,749		533,117		206,368
		SUBTOTAL FOR SUPPLYS&MATL		326,749		533,117		206,368
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		1,802,087		2,940,247		1,138,160
		SUBTOTAL FOR OTHR SER&CHR		1,802,087		2,940,247		1,138,160
		SUBTOTAL FOR BUDGET CODE 1314		2,128,836		3,473,364		1,344,528
		TOTAL FOR NYC Cyber Command	8	37,635,817	1	71,045,797	7-	33,409,980
		TOTAL FOR NEW YORK CITY CYBER COMMAND	9	56,279,879	1	71,045,797	8-	14,765,918

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,485	56,279,879		71,045,797	14,765,918
FINANCIAL PLAN SAVINGS APPROPRIATION		56,279,879		71,045,797	14,765,918

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,506,981		67,572,433	32,065,452
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		17,000,000			17,000,000-
FEDERAL - C.D.		1,644,062			1,644,062-
FEDERAL - OTHER		2,128,836		3,473,364	1,344,528
INTRA-CITY SALES					
TOTAL		56,279,879		71,045,797	14,765,918

DEPARTMENTAL ESTIMATES- FY20

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	1,854	161,682,503	1,915	175,977,792	14,295,289
FINANCIAL PLAN SAVINGS	28-	6,195,322-	28-	195,322-	6,000,000
APPROPRIATION	1,826	155,487,181	1,887	175,782,470	20,295,289

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	143,894,415	167,995,598	24,101,183
OTHER CATEGORICAL	2,050,021	1,921,791	128,230-
CAPITAL FUNDS - I.F.A.	1,925,958		1,925,958-
STATE			
FEDERAL - C.D.	3,559,071	1,676,715	1,882,356-
FEDERAL - OTHER			
INTRA-CITY SALES	4,057,716	4,188,366	130,650
TOTAL	155,487,181	175,782,470	20,295,289
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,362,104	575,823,555	12,092,414	504,026,669	71,796,886-
FINANCIAL PLAN SAVINGS		188,414-		432,844-	244,430-
APPROPRIATION		575,635,141		503,593,825	72,041,316-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		345,004,473		350,347,809	5,343,336
OTHER CATEGORICAL		11,183,585		717,423	10,466,162-
CAPITAL FUNDS - I.F.A.					
STATE		67,230,100		14,840,681	52,389,419-
FEDERAL - C.D.		5,995,588			5,995,588-
FEDERAL - OTHER		3,604,535			3,604,535-
INTRA-CITY SALES		142,616,860		137,687,912	4,928,948-
TOTAL		575,635,141		503,593,825	72,041,316-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,854	161,682,503	1,915	175,977,792	14,295,289
FINANCIAL PLAN SAVINGS	28-	6,195,322-	28-	195,322-	6,000,000
APPROPRIATION	1,826	155,487,181	1,887	175,782,470	20,295,289
OTPS					
TOTALS FOR OPERATING BUDGET		575,823,555		504,026,669	71,796,886-
FINANCIAL PLAN SAVINGS		188,414-		432,844-	244,430-
APPROPRIATION		575,635,141		503,593,825	72,041,316-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,854	737,506,058	1,915	680,004,461	57,501,597-
FINANCIAL PLAN SAVINGS	28-	6,383,736-	28-	628,166-	5,755,570
APPROPRIATION	1,826	731,122,322	1,887	679,376,295	51,746,027-
FUNDING					
CITY		488,898,888		518,343,407	29,444,519
OTHER CATEGORICAL		13,233,606		2,639,214	10,594,392-
CAPITAL FUNDS - I.F.A.		1,925,958			1,925,958-
STATE		67,230,100		14,840,681	52,389,419-
FEDERAL - C.D.		9,554,659		1,676,715	7,877,944-
FEDERAL - OTHER		3,604,535			3,604,535-
INTRA-CITY SALES		146,674,576		141,876,278	4,798,298-
TOTAL FUNDING		731,122,322		679,376,295	51,746,027-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 N.E.H. GRANT - City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,804		3,092	1,288
SUBTOTAL FOR F/T SALARIED				1,804		3,092	1,288
SUBTOTAL FOR BUDGET CODE 1102				1,804		3,092	1,288
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,847		4,597	12,250-
SUBTOTAL FOR F/T SALARIED				16,847		4,597	12,250-
03 UNSALARIED		031 UNSALARIED		2,583		2,583	
SUBTOTAL FOR UNSALARIED				2,583		2,583	
SUBTOTAL FOR BUDGET CODE 1206				19,430		7,180	12,250-
TOTAL FOR				21,234		10,272	10,962-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,956,951	21	2,104,737	147,786
SUBTOTAL FOR F/T SALARIED			21	1,956,951	21	2,104,737	147,786
03 UNSALARIED		031 UNSALARIED		509		509	
SUBTOTAL FOR UNSALARIED				509		509	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600	
		042 LONGEVITY DIFFERENTIAL		1,585		1,585	
		061 SUPPER MONEY		368			368-
SUBTOTAL FOR ADD GRS PAY				3,553		3,185	368-
SUBTOTAL FOR BUDGET CODE 1000			21	1,961,013	21	2,108,431	147,418
BUDGET CODE: 1001 I/C DDC							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	213,529	5	217,735		4,206	
SUBTOTAL FOR F/T SALARIED			5	213,529	5	217,735		4,206	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,129				1,129-	
		042 LONGEVITY DIFFERENTIAL		3,991		3,991			
		061 SUPPER MONEY		26				26-	
SUBTOTAL FOR ADD GRS PAY				5,146		3,991		1,155-	
SUBTOTAL FOR BUDGET CODE 1001			5	218,675	5	221,726		3,051	
BUDGET CODE: 1400 M A R R FUND PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,291		8,317		26	
SUBTOTAL FOR F/T SALARIED				8,291		8,317		26	
03 UNSALARIED		031 UNSALARIED		129,764		24,664		105,100-	
SUBTOTAL FOR UNSALARIED				129,764		24,664		105,100-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		061 SUPPER MONEY		26				26-	
SUBTOTAL FOR ADD GRS PAY				140		114		26-	
SUBTOTAL FOR BUDGET CODE 1400				138,195		33,095		105,100-	
TOTAL FOR ADMINISTRATION			26	2,317,883	26	2,363,252		45,369	
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS									
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	514,434	14	567,067		52,633	
SUBTOTAL FOR F/T SALARIED			14	514,434	14	567,067		52,633	
03 UNSALARIED		031 UNSALARIED		72,403		240,636		168,233	
SUBTOTAL FOR UNSALARIED				72,403		240,636		168,233	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		62				62-	
		041 ASSIGNMENT DIFFERENTIAL		26		26			
		042 LONGEVITY DIFFERENTIAL		11,637		11,637			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		27			27-
		061 SUPPER MONEY		303			303-
		SUBTOTAL FOR ADD GRS PAY		12,055		11,663	392-
		SUBTOTAL FOR BUDGET CODE 1600	14	598,892	14	819,366	220,474
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	14	598,892	14	819,366	220,474
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	133,136	5	136,550	3,414
		SUBTOTAL FOR F/T SALARIED	5	133,136	5	136,550	3,414
03 UNSALARIED		031 UNSALARIED		101,365		102,313	948
		SUBTOTAL FOR UNSALARIED		101,365		102,313	948
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		32			32-
		X42 PY LONGEVITY DIFFERENTIAL		85			85-
		X45 PY HOLIDAY PAY		26			26-
		041 ASSIGNMENT DIFFERENTIAL		601		460	141-
		042 LONGEVITY DIFFERENTIAL		8,585		8,585	
		045 HOLIDAY PAY		869			869-
		SUBTOTAL FOR ADD GRS PAY		10,198		9,045	1,153-
		SUBTOTAL FOR BUDGET CODE 1800	5	244,699	5	247,908	3,209
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	5	244,699	5	247,908	3,209
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,544	2	132,658	7,114
		SUBTOTAL FOR F/T SALARIED	2	125,544	2	132,658	7,114

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		27,710		30,017		2,307	
		SUBTOTAL FOR UNSALARIED		27,710		30,017		2,307	
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		1				1-	
		042 LONGEVITY DIFFERENTIAL		8,415		8,415			
		061 SUPPER MONEY		166				166-	
		SUBTOTAL FOR ADD GRS PAY		8,582		8,415		167-	
		SUBTOTAL FOR BUDGET CODE 2200	2	161,836	2	171,090		9,254	
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	2	161,836	2	171,090		9,254	
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,041				30,041-	
		SUBTOTAL FOR F/T SALARIED		30,041				30,041-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,075				11,075-	
		SUBTOTAL FOR FRINGE BENES		11,075				11,075-	
		SUBTOTAL FOR BUDGET CODE 1100		41,116				41,116-	
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,396		23,435		64,961-	
		SUBTOTAL FOR F/T SALARIED		88,396		23,435		64,961-	
04 ADD GRS PAY		061 SUPPER MONEY		43				43-	
		SUBTOTAL FOR ADD GRS PAY		43				43-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712			
		SUBTOTAL FOR AMT TO SCHED		3,712		3,712			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,914				43,914-	
		SUBTOTAL FOR FRINGE BENES		43,914				43,914-	
		SUBTOTAL FOR BUDGET CODE 1200		136,065		27,147		108,918-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,208				26,208-
		SUBTOTAL FOR F/T SALARIED		26,208				26,208-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,132				13,132-
		SUBTOTAL FOR FRINGE BENES		13,132				13,132-
		SUBTOTAL FOR BUDGET CODE 1211		39,340				39,340-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,196,481	25	1,236,179	3-	39,698
		SUBTOTAL FOR F/T SALARIED	28	1,196,481	25	1,236,179	3-	39,698
03 UNSALARIED		031 UNSALARIED				235,312		235,312
		SUBTOTAL FOR UNSALARIED				235,312		235,312
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		186				186-
		X43 PY SHIFT DIFFERENTIAL		1				1-
		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618		
		042 LONGEVITY DIFFERENTIAL		29,010		29,010		
		043 SHIFT DIFFERENTIAL		44				44-
		061 SUPPER MONEY		209				209-
		SUBTOTAL FOR ADD GRS PAY		31,068		30,628		440-
		SUBTOTAL FOR BUDGET CODE 2800	28	1,227,549	25	1,502,119	3-	274,570
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	28	1,444,070	25	1,529,266	3-	85,196
		TOTAL FOR PERSONAL SERVICES	75	4,788,614	72	5,141,154	3-	352,540

DEPARTMENTAL ESTIMATES - FY20
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	75	4,788,614	72	5,141,154	352,540
FINANCIAL PLAN SAVINGS	10-	6,406-	8-	148,594	155,000
APPROPRIATION	65	4,782,208	64	5,289,748	507,540

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,208,527		5,019,740	811,213
OTHER CATEGORICAL		123,652		18,552	105,100-
CAPITAL FUNDS - I.F.A.					
STATE		190,238		29,730	160,508-
FEDERAL - C.D.					
FEDERAL - OTHER		41,116			41,116-
INTRA-CITY SALES		218,675		221,726	3,051
TOTAL		4,782,208		5,289,748	507,540

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,590-110,000	4	71,277	285,109
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	97,138-122,700	3	112,151	336,452
30087	AGENCY ATTORNEY	84,240- 84,240	1	84,240	84,240
05487	ASSISTANT COMMISSIONER(ADMINISTRATIVE SERVICES DORIS)	152,400-152,400	1	152,400	152,400
60217	ASSOCIATE PUBLIC RECORDS OFFICER	60,868- 71,575	7	64,615	452,307
12627	ASSOCIATE STAFF ANALYST	97,873- 97,873	1	97,873	97,873
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	91,499-119,430	2	105,465	210,929
90644	CITY CUSTODIAL ASSISTANT	38,344- 38,344	1	38,344	38,344
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,629- 48,940	5	43,733	218,665
12991	COMMISSIONER	212,044-212,044	1	212,044	212,044
56057	COMMUNITY ASSOCIATE	42,799- 42,799	3	42,799	128,397
56058	COMMUNITY COORDINATOR	60,403- 81,301	6	73,703	442,218
10050	COMPUTER SYSTEMS MANAGER	110,000-162,935	4	134,341	537,364
91212	MOTOR VEHICLE OPERATOR	48,831- 48,831	1	48,831	48,831
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,182- 62,832	4	57,102	228,406
12158	PROCUREMENT ANALYST	46,634- 46,634	1	46,634	46,634
60215	PUBLIC RECORDS AIDE	32,575- 43,413	7	36,472	255,305
60216	PUBLIC RECORDS OFFICER	41,969- 58,283	9	52,082	468,734
60910	RESEARCH ASSISTANT	66,604- 66,604	1	66,604	66,604
12626	STAFF ANALYST	57,930- 57,930	1	57,930	57,930
TOTAL FOR OBJECT 001			63		4,368,786

POSITION SCHEDULE FOR U/A 100			63		4,368,786
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		69,346
TOTAL FOR U/A 100			64		4,438,132

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA										
10		SUPPLYS&MATL	100		8,341					8,341-
		SUBTOTAL FOR SUPPLYS&MATL			8,341					8,341-
30		PROPTY&EQUIP	315		48,325					48,325-
		SUBTOTAL FOR PROPTY&EQUIP			48,325					48,325-
		SUBTOTAL FOR BUDGET CODE 1206			56,666					56,666-
		TOTAL FOR			56,666					56,666-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION										
BUDGET CODE: 1000 ADMINISTRATION										
10		SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL			3,323		
			856001	10X	SUPPLIES + MATERIALS - GENERAL			5,000		
				100	SUPPLIES + MATERIALS - GENERAL			36,708		61,111
				106	MOTOR VEHICLE FUEL			2,000		
				117	POSTAGE			13,000		
				199	DATA PROCESSING SUPPLIES			170		3,850
		SUBTOTAL FOR SUPPLYS&MATL			60,201			125,162		64,961
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			2,000		5,000
			315		OFFICE EQUIPMENT					1,900
			332		PURCH DATA PROCESSING EQUIPT			149,692		12,000
			337		BOOKS-OTHER			6,255		6,255-
		SUBTOTAL FOR PROPTY&EQUIP			157,947			170,592		12,645
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			27,571		
			856001	40G	MAINT & REP OF MOTOR VEH EQUIP			9,571		7,921-
			025001	40X	CONTRACTUAL SERVICES-GENERAL			83,620		76,921-
			042001	40X	CONTRACTUAL SERVICES-GENERAL					
			125001	40X	CONTRACTUAL SERVICES-GENERAL			666		666-
			856001	40X	CONTRACTUAL SERVICES-GENERAL			2,000		240
			400		CONTRACTUAL SERVICES-GENERAL			17,981		15,981-
			403		OFFICE SERVICES			3,000		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			407 MAINT & REP OF MOTOR VEH EQUIP		500		500		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		2,020,179		2,020,179		
		412	RENTALS OF MISC.EQUIP		29,849		26,000		3,849-
		414	RENTALS - LAND BLDGS & STRUCTS		2,527,423		3,671,642		1,144,219
			SUBTOTAL FOR OTHR SER&CHR		4,722,360		5,761,481		1,039,121
60			600 CONTRACTUAL SERVICES GENERAL	1	293,114	1	128,671		164,443-
			612 OFFICE EQUIPMENT MAINTENANCE			1	17,900	1	17,900
			615 PRINTING CONTRACTS	1	1,000			1-	1,000-
			622 TEMPORARY SERVICES	1	3,020	1	8,000		4,980
			SUBTOTAL FOR CNTRCTL SVCS	3	297,134	3	154,571		142,563-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,850				10,850-
			SUBTOTAL FOR FXD MIS CHGS		10,850				10,850-
			SUBTOTAL FOR BUDGET CODE 1000	3	5,248,492	3	6,211,806		963,314
BUDGET CODE: 1401 MARRF Fund Projects									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,699				9,699-
			SUBTOTAL FOR SUPPLYS&MATL		9,699				9,699-
60			600 CONTRACTUAL SERVICES GENERAL		64,325				64,325-
			SUBTOTAL FOR CNTRCTL SVCS		64,325				64,325-
			SUBTOTAL FOR BUDGET CODE 1401		74,024				74,024-
			TOTAL FOR ADMINISTRATION	3	5,322,516	3	6,211,806		889,290
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,350				37,350-
			SUBTOTAL FOR OTHR SER&CHR		37,350				37,350-
			SUBTOTAL FOR BUDGET CODE 1200		37,350				37,350-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				37,350			37,350-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	5,416,532	3	6,211,806	795,274

DEPARTMENTAL ESTIMATES - FY20
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	2,162,780	5,416,532	2,066,662	6,211,806	795,274
FINANCIAL PLAN SAVINGS APPROPRIATION		5,416,532		6,211,806	795,274

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,249,842		6,211,806	961,964
OTHER CATEGORICAL		74,024			74,024-
CAPITAL FUNDS - I.F.A.					
STATE		92,666			92,666-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,416,532		6,211,806	795,274

DEPARTMENTAL ESTIMATES- FY20
 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	75	4,788,614	72	5,141,154	352,540
FINANCIAL PLAN SAVINGS	10-	6,406-	8-	148,594	155,000
APPROPRIATION	65	4,782,208	64	5,289,748	507,540

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,208,527	5,019,740	811,213
OTHER CATEGORICAL	123,652	18,552	105,100-
CAPITAL FUNDS - I.F.A.			
STATE	190,238	29,730	160,508-
FEDERAL - C.D.			
FEDERAL - OTHER	41,116		41,116-
INTRA-CITY SALES	218,675	221,726	3,051
TOTAL	4,782,208	5,289,748	507,540
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	2,162,780	5,416,532	2,066,662	6,211,806	795,274
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,416,532		6,211,806	795,274

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,249,842		6,211,806	961,964
OTHER CATEGORICAL		74,024			74,024-
CAPITAL FUNDS - I.F.A.					
STATE		92,666			92,666-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,416,532		6,211,806	795,274
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	75	4,788,614	72	5,141,154	352,540
FINANCIAL PLAN SAVINGS	10-	6,406-	8-	148,594	155,000
APPROPRIATION	65	4,782,208	64	5,289,748	507,540
OTPS					
TOTALS FOR OPERATING BUDGET		5,416,532		6,211,806	795,274
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,416,532		6,211,806	795,274
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	75	10,205,146	72	11,352,960	1,147,814
FINANCIAL PLAN SAVINGS	10-	6,406-	8-	148,594	155,000
APPROPRIATION	65	10,198,740	64	11,501,554	1,302,814
FUNDING					
CITY		9,458,369		11,231,546	1,773,177
OTHER CATEGORICAL		197,676		18,552	179,124-
CAPITAL FUNDS - I.F.A.					
STATE		282,904		29,730	253,174-
FEDERAL - C.D.					
FEDERAL - OTHER		41,116			41,116-
INTRA-CITY SALES		218,675		221,726	3,051
TOTAL FUNDING		10,198,740		11,501,554	1,302,814

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1003 Data Analysis and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,312		27,784	19,472
SUBTOTAL FOR F/T SALARIED				8,312		27,784	19,472
SUBTOTAL FOR BUDGET CODE 1003				8,312		27,784	19,472
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	850,113	14	870,866	20,753
SUBTOTAL FOR F/T SALARIED			14	850,113	14	870,866	20,753
SUBTOTAL FOR BUDGET CODE 1028			14	850,113	14	870,866	20,753
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	503,121	6	527,057	23,936
SUBTOTAL FOR F/T SALARIED			6	503,121	6	527,057	23,936
SUBTOTAL FOR BUDGET CODE 1402			6	503,121	6	527,057	23,936
BUDGET CODE: 1403 Communications & Marketing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	524,968	6	551,601	26,633
SUBTOTAL FOR F/T SALARIED			6	524,968	6	551,601	26,633
03 UNSALARIED		031 UNSALARIED				661	661
SUBTOTAL FOR UNSALARIED						661	661
SUBTOTAL FOR BUDGET CODE 1403			6	524,968	6	552,262	27,294
TOTAL FOR			26	1,886,514	26	1,977,969	91,455
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	666,952	16	709,834	42,882

3987

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			16	666,952	16	709,834	42,882
SUBTOTAL FOR BUDGET CODE 1001			16	666,952	16	709,834	42,882
TOTAL FOR OFFICE OF COMMISSIONER			16	666,952	16	709,834	42,882
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,275,772	14	1,313,665	37,893
SUBTOTAL FOR F/T SALARIED			14	1,275,772	14	1,313,665	37,893
04 ADD GRS PAY 047 OVERTIME				27,500		27,500	
SUBTOTAL FOR ADD GRS PAY				27,500		27,500	
SUBTOTAL FOR BUDGET CODE 1201			14	1,303,272	14	1,341,165	37,893
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			14	1,303,272	14	1,341,165	37,893
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED 001 FULL YEAR POSITIONS			32	3,004,104	32	3,133,702	129,598
SUBTOTAL FOR F/T SALARIED			32	3,004,104	32	3,133,702	129,598
SUBTOTAL FOR BUDGET CODE 1801			32	3,004,104	32	3,133,702	129,598
TOTAL FOR COMPUTER SERVICES			32	3,004,104	32	3,133,702	129,598
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 1401 Consumer Services							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	859,170	14	892,538		33,368
		SUBTOTAL FOR F/T SALARIED	14	859,170	14	892,538		33,368
		SUBTOTAL FOR BUDGET CODE 1401	14	859,170	14	892,538		33,368
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	14	859,170	14	892,538		33,368
RESPONSIBILITY CENTER: 0017 PERSONNEL								
BUDGET CODE: 1026 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	377,495	5	387,327		9,832
		SUBTOTAL FOR F/T SALARIED	5	377,495	5	387,327		9,832
		SUBTOTAL FOR BUDGET CODE 1026	5	377,495	5	387,327		9,832
		TOTAL FOR PERSONNEL	5	377,495	5	387,327		9,832
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	761,014	12	788,530		27,516
		SUBTOTAL FOR F/T SALARIED	12	761,014	12	788,530		27,516
		SUBTOTAL FOR BUDGET CODE 1027	12	761,014	12	788,530		27,516
		TOTAL FOR BUDGET AND ADMINISTRATION	12	761,014	12	788,530		27,516
		TOTAL FOR ADMINISTRATION	119	8,858,521	119	9,231,065		372,544

DEPARTMENTAL ESTIMATES - FY20
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	119	8,858,521	119	9,231,065	372,544
FINANCIAL PLAN SAVINGS			6-		
APPROPRIATION	119	8,858,521	113	9,231,065	372,544

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,858,521	9,231,065	372,544
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,858,521	9,231,065	372,544

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	68,404- 68,404	1	68,404	68,404
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	68,320- 68,320	1	68,320	68,320
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	88,490- 88,490	1	88,490	88,490
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	88,266- 88,266	1	88,266	88,266
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,485-100,485	1	100,485	100,485
10026	ADMINISTRATIVE STAFF ANALYST	98,231-198,541	7	128,985	902,893
30087	AGENCY ATTORNEY	68,750-104,076	8	79,915	639,318
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,499- 91,499	1	91,499	91,499
21744	CITY RESEARCH SCIENTIST	81,800- 81,800	1	81,800	81,800
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,215- 57,362	7	46,906	328,345
12991	COMMISSIONER	221,151-221,151	1	221,151	221,151
56056	COMMUNITY ASSISTANT	38,855- 40,264	2	39,560	79,119
56057	COMMUNITY ASSOCIATE	40,900- 61,936	22	48,993	1,077,855
56058	COMMUNITY COORDINATOR	60,403- 81,535	14	70,961	993,450
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	61,688- 62,810	3	62,062	186,186
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,356- 74,356	1	74,356	74,356
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	71,294- 71,294	1	71,294	71,294
13651	COMPUTER PROGRAMMER ANALYST	80,568- 80,568	1	80,568	80,568
13632	COMPUTER SPECIALIST (SOFTWARE)	92,951-116,363	5	107,434	537,171
10050	COMPUTER SYSTEMS MANAGER	56,990-166,565	13	113,437	1,474,676
30124	COUNSEL (DEPARTMENT OF CONSUMER AFFAIRS)	182,621-182,621	1	182,621	182,621
12935	DEPUTY COMMISSIONER	130,951-130,951	1	130,951	130,951
33967	DIRECTOR BUREAU OF WEIGHTS AND MEASURES	110,422-110,422	1	110,422	110,422
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	98,162- 98,162	1	98,162	98,162
95005	EXECUTIVE AGENCY COUNSEL	125,117-151,535	4	131,819	527,274
35267	GENERAL INSPECTOR	62,416-105,875	2	84,146	168,291
91415	GRAPHIC ARTIST	50,906- 69,826	2	60,366	120,732
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	64,257- 72,100	3	68,502	205,505
12158	PROCUREMENT ANALYST	67,000- 67,000	1	67,000	67,000
22426	PROJECT MANAGER	70,658- 70,658	1	70,658	70,658
12859	SECRETARY OF THE DEPARTMENT	98,124- 98,124	1	98,124	98,124
12876	SECRETARY TO THE COMMISSIONER	87,601- 87,601	1	87,601	87,601
12626	STAFF ANALYST	68,000- 68,000	1	68,000	68,000
TOTAL FOR OBJECT 001			112		9,188,987

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	112	9,188,987
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	82,045
TOTAL FOR U/A 001	113	9,271,032

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2027 Collections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	532,303	11	542,513			10,210
SUBTOTAL FOR F/T SALARIED			11	532,303	11	542,513			10,210
04 ADD GRS PAY		047 OVERTIME		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY				8,000		8,000			
SUBTOTAL FOR BUDGET CODE 2027			11	540,303	11	550,513			10,210
BUDGET CODE: 2203 Settlements & Hearing Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,177		86,570			16,393
SUBTOTAL FOR F/T SALARIED				70,177		86,570			16,393
SUBTOTAL FOR BUDGET CODE 2203				70,177		86,570			16,393
BUDGET CODE: 2300 Small Business First									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	699,779	13	714,651			14,872
SUBTOTAL FOR F/T SALARIED			13	699,779	13	714,651			14,872
SUBTOTAL FOR BUDGET CODE 2300			13	699,779	13	714,651			14,872
BUDGET CODE: 2700 Transit Benefits Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,721		26,010			15,289
SUBTOTAL FOR F/T SALARIED				10,721		26,010			15,289
SUBTOTAL FOR BUDGET CODE 2700				10,721		26,010			15,289
BUDGET CODE: 2702 Office of Labor Policy and Standards									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,974,628	43	3,017,121			42,493
SUBTOTAL FOR F/T SALARIED			43	2,974,628	43	3,017,121			42,493
SUBTOTAL FOR BUDGET CODE 2702			43	2,974,628	43	3,017,121			42,493
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,282,049	17	1,333,363		51,314
		SUBTOTAL FOR F/T SALARIED	17	1,282,049	17	1,333,363		51,314
		SUBTOTAL FOR BUDGET CODE 2900	17	1,282,049	17	1,333,363		51,314
BUDGET CODE: 2904 Citi Community Development Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,992	2	64,389		74,603-
		SUBTOTAL FOR F/T SALARIED	2	138,992	2	64,389		74,603-
04 ADD GRS PAY		047 OVERTIME		5,500		2,292		3,208-
		SUBTOTAL FOR ADD GRS PAY		5,500		2,292		3,208-
		SUBTOTAL FOR BUDGET CODE 2904	2	144,492	2	66,681		77,811-
BUDGET CODE: 2910 Paid Sick Leave								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,848		57,911		36,063
		SUBTOTAL FOR F/T SALARIED		21,848		57,911		36,063
		SUBTOTAL FOR BUDGET CODE 2910		21,848		57,911		36,063
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,156,329	22	1,181,962		25,633
		SUBTOTAL FOR F/T SALARIED	22	1,156,329	22	1,181,962		25,633
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		043 SHIFT DIFFERENTIAL		1,192		1,192		
		047 OVERTIME		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		21,192		21,192		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		538,744		538,744		
		SUBTOTAL FOR FRINGE BENES		538,744		538,744		
		SUBTOTAL FOR BUDGET CODE 3100	22	1,716,265	22	1,741,898		25,633
TOTAL FOR			108	7,460,262	108	7,594,718		134,456

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,520,009	57	2,576,649	56,640
SUBTOTAL FOR F/T SALARIED			57	2,520,009	57	2,576,649	56,640
04 ADD GRS PAY		047 OVERTIME		44,500		44,500	
SUBTOTAL FOR ADD GRS PAY				44,500		44,500	
SUBTOTAL FOR BUDGET CODE 2022			57	2,564,509	57	2,621,149	56,640
BUDGET CODE: 2201 Legal & Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,654,914	37	2,685,908	30,994
SUBTOTAL FOR F/T SALARIED			37	2,654,914	37	2,685,908	30,994
SUBTOTAL FOR BUDGET CODE 2201			37	2,654,914	37	2,685,908	30,994
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,411,677	29	1,452,585	40,908
SUBTOTAL FOR F/T SALARIED			29	1,411,677	29	1,452,585	40,908
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		5,500		5,500	
		047 OVERTIME		28,303		28,303	
SUBTOTAL FOR ADD GRS PAY				63,161		63,161	
SUBTOTAL FOR BUDGET CODE 7100			29	1,474,838	29	1,515,746	40,908
TOTAL FOR LICENSE ISSUANCE			123	6,694,261	123	6,822,803	128,542
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,390,125	80	4,501,589	111,464

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			80	4,390,125	80	4,501,589	111,464
SUBTOTAL FOR BUDGET CODE 2500			80	4,390,125	80	4,501,589	111,464
BUDGET CODE: 2603 Gasoline Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,678	1	70,626	1,948
SUBTOTAL FOR F/T SALARIED			1	68,678	1	70,626	1,948
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362	
SUBTOTAL FOR FRINGE BENES				16,362		16,362	
SUBTOTAL FOR BUDGET CODE 2603			1	85,040	1	86,988	1,948
TOTAL FOR FINANCE+MANAGEMENT			81	4,475,165	81	4,588,577	113,412
TOTAL FOR LICENSING/ENFORCEMENT			312	18,629,688	312	19,006,098	376,410

DEPARTMENTAL ESTIMATES - FY20
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	312	18,629,688	312	19,006,098	376,410
FINANCIAL PLAN SAVINGS					
APPROPRIATION	312	18,629,688	312	19,006,098	376,410

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,264,965		15,690,215	425,250
OTHER CATEGORICAL		139,500		58,126	81,374-
CAPITAL FUNDS - I.F.A.					
STATE		1,757,155		1,757,155	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,468,068		1,500,602	32,534
TOTAL		18,629,688		19,006,098	376,410

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,000- 70,000	1	70,000	70,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 58,926	1	58,926	58,926
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	135,439-135,439	1	135,439	135,439
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	90,032- 90,032	1	90,032	90,032
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	80,554- 80,554	1	80,554	80,554
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	83,436- 83,436	1	83,436	83,436
10026	ADMINISTRATIVE STAFF ANALYST	152,076-152,076	1	152,076	152,076
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,558- 92,558	1	92,558	92,558
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,148- 86,199	2	77,674	155,347
30087	AGENCY ATTORNEY	67,523-105,678	25	78,716	1,967,903
30086	AGENCY ATTORNEY INTERNE	66,000- 67,000	2	66,500	133,000
13290	ASSISTANT TO THE COMMISSIONER (DEPT OF CONSUMER AFFAIRS)	89,786- 89,786	1	89,786	89,786
33996	ASSOCIATE INSPECTOR (CONSUMERS)	69,427- 90,858	18	75,815	1,364,662
40526	BOOKKEEPER	43,804- 43,804	1	43,804	43,804
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,592-101,592	1	101,592	101,592
21744	CITY RESEARCH SCIENTIST	73,305-118,728	5	90,727	453,636
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,833- 60,403	37	44,354	1,641,104
56056	COMMUNITY ASSISTANT	38,580- 40,732	4	39,879	159,515
56057	COMMUNITY ASSOCIATE	40,000- 61,936	65	47,953	3,116,946
56058	COMMUNITY COORDINATOR	53,681- 81,535	32	67,143	2,148,573
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,170- 53,170	1	53,170	53,170
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,415- 74,415	1	74,415	74,415
13224	CONFIDENTIAL EXAMINER	95,951- 95,951	1	95,951	95,951
12935	DEPUTY COMMISSIONER	198,976-198,976	1	198,976	198,976
60873	DIRECTOR OF CONSUMER INFORMATION	104,295-104,295	1	104,295	104,295
95005	EXECUTIVE AGENCY COUNSEL	97,547-157,766	8	122,295	978,359
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	125,154-125,154	1	125,154	125,154
33995	INSPECTOR (CONSUMER AFFAIRS)	41,000- 65,752	53	50,809	2,692,865
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,386- 83,500	3	66,742	200,225
60215	PUBLIC RECORDS AIDE	42,799- 42,799	1	42,799	42,799
60910	RESEARCH ASSISTANT	46,013- 58,927	12	49,347	592,158
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,988- 44,272	2	42,630	85,260
TOTAL FOR OBJECT 001			286		17,382,516

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

POSITION SCHEDULE FOR U/A 002	286	17,382,516
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	26	1,580,229
TOTAL FOR U/A 002	312	18,962,745

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2300 Small Business First							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		650			650-
		101 PRINTING SUPPLIES		6,060			6,060-
		SUBTOTAL FOR SUPPLYS&MATL		6,710			6,710-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		161,322			161,322-
		412 RENTALS OF MISC.EQUIP		6,696			6,696-
		SUBTOTAL FOR OTHR SER&CHR		168,018			168,018-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,500			17,500-
		671 TRAINING PRGM CITY EMPLOYEES		7,800			7,800-
		SUBTOTAL FOR CNTRCTL SVCS		25,300			25,300-
		SUBTOTAL FOR BUDGET CODE 2300		200,028			200,028-
BUDGET CODE: 2702 Office of Labor Policy and Standards							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,400	16,400		1,000
		101 PRINTING SUPPLIES		1,000			1,000-
		106 MOTOR VEHICLE FUEL		6,000	6,000		
		SUBTOTAL FOR SUPPLYS&MATL		22,400	22,400		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		383,300	388,300		5,000
		412 RENTALS OF MISC.EQUIP		5,000			5,000-
		415 PRINTING CONTRACTS		20,000	20,000		
		417 ADVERTISING		500,000			500,000-
		SUBTOTAL FOR OTHR SER&CHR		908,300	408,300		500,000-
		SUBTOTAL FOR BUDGET CODE 2702		930,700	430,700		500,000-
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		340,300	340,300		
		101 PRINTING SUPPLIES		29,100			29,100-
		SUBTOTAL FOR SUPPLYS&MATL		369,400	340,300		29,100-
30 PROPTY&EQUIP		337 BOOKS-OTHER		150			150-
		SUBTOTAL FOR PROPTY&EQUIP		150			150-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			4,882,764			5,381,264		498,500
		415	PRINTING CONTRACTS			119,800			25,000		94,800-
		417	ADVERTISING			656,100			780,000		123,900
			SUBTOTAL FOR OTHER SER&CHR			5,658,664			6,186,264		527,600
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			355,000			100,000		255,000-
		622	TEMPORARY SERVICES		1	20,000		1	20,000		
			SUBTOTAL FOR CNTRCTL SVCS		1	375,000		1	120,000		255,000-
			SUBTOTAL FOR BUDGET CODE 2900		1	6,403,214		1	6,646,564		243,350
BUDGET CODE: 2902 I/C MOU with HPD for FEC											
40			OTHER SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			97,574					97,574-
			SUBTOTAL FOR OTHER SER&CHR			97,574					97,574-
			SUBTOTAL FOR BUDGET CODE 2902			97,574					97,574-
BUDGET CODE: 2904 Citi Community Development Grant											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			111			46		65-
			SUBTOTAL FOR SUPPLYS&MATL			111			46		65-
30			PROPTY&EQUIP								
		302	TELECOMMUNICATIONS EQUIPMENT			1,200			500		700-
			SUBTOTAL FOR PROPTY&EQUIP			1,200			500		700-
			SUBTOTAL FOR BUDGET CODE 2904			1,311			546		765-
BUDGET CODE: 3100 Youth Tobacco Enforcement Program											
10			SUPPLYS&MATL								
	856001	10F	MOTOR VEHICLE FUEL			3,000					3,000-
		100	SUPPLIES + MATERIALS - GENERAL			9,774			27,674		17,900
		101	PRINTING SUPPLIES			5,000					5,000-
			SUBTOTAL FOR SUPPLYS&MATL			17,774			27,674		9,900
40			OTHER SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			147,000			146,744		256-
		412	RENTALS OF MISC.EQUIP			6,744					6,744-
		415	PRINTING CONTRACTS			2,900					2,900-
			SUBTOTAL FOR OTHER SER&CHR			156,644			146,744		9,900-
			SUBTOTAL FOR BUDGET CODE 3100			174,418			174,418		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR			1	7,807,245	1	7,252,228	555,017-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 2803 Information Technology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL				1,500			1,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000			25,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				30,000			30,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		653,725		251,225	402,500-
	858001	42G DATA PROCESSING SERVICES		49,253		49,253	
SUBTOTAL FOR OTHR SER&CHR				702,978		300,478	402,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		96,088			96,088-
SUBTOTAL FOR CNTRCTL SVCS				96,088			96,088-
SUBTOTAL FOR BUDGET CODE 2803				830,566		300,478	530,088-
TOTAL FOR COMPUTER SERVICES				830,566		300,478	530,088-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 7100 Health - Licensing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,106		81,981	1,875
		101 PRINTING SUPPLIES		6,000			6,000-
		117 POSTAGE		137,750		143,750	6,000
SUBTOTAL FOR SUPPLYS&MATL				223,856		225,731	1,875
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,290		19,290	
		315 OFFICE EQUIPMENT		1,875			1,875-
SUBTOTAL FOR PROPTY&EQUIP				21,165		19,290	1,875-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		90,514		121,243	30,729
		412 RENTALS OF MISC.EQUIP		72,214		42,000	30,214-
		415 PRINTING CONTRACTS		515			515-
		427 DATA PROCESSING SERVICES		1,720		1,720	
		SUBTOTAL FOR OTHR SER&CHR		164,963		164,963	
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	27,272	1	27,272	
		SUBTOTAL FOR CNTRCTL SVCS	1	27,272	1	27,272	
		SUBTOTAL FOR BUDGET CODE 7100	1	437,256	1	437,256	
		TOTAL FOR LICENSE ISSUANCE	1	437,256	1	437,256	
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2603 Gasoline Enforcement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,445		17,270	15,825
		SUBTOTAL FOR SUPPLYS&MATL		1,445		17,270	15,825
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,555		10,730	15,825-
		SUBTOTAL FOR OTHR SER&CHR		26,555		10,730	15,825-
		SUBTOTAL FOR BUDGET CODE 2603		28,000		28,000	
		TOTAL FOR FINANCE+MANAGEMENT		28,000		28,000	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 2601 Finance							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		17,669			17,669-
	125001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		45,572	
		100 SUPPLIES + MATERIALS - GENERAL		83,292		126,511	43,219
		101 PRINTING SUPPLIES		170,000			170,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL				2,029		2,029
			106 MOTOR VEHICLE FUEL		7,937		23,300		15,363
			117 POSTAGE		76,523		51,473		25,050-
			199 DATA PROCESSING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		405,993		248,885		157,108-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		2,613		79,113		76,500
			314 OFFICE FURITURE		19,825		19,825		
			315 OFFICE EQUIPMENT		14,173				14,173-
			332 PURCH DATA PROCESSING EQUIPT		700				700-
			337 BOOKS-OTHER		66,483		3,500		62,983-
			SUBTOTAL FOR PROPTY&EQUIP		103,794		102,438		1,356-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		287,830		287,830		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		12,807				12,807-
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		471,943		542,779		70,836
		402	TELEPHONE & OTHER COMMUNICATNS		12,062		12,062		
		403	OFFICE SERVICES		10,210				10,210-
		412	RENTALS OF MISC.EQUIP		201,066		42,735		158,331-
		414	RENTALS - LAND BLDGS & STRUCTS		3,920,997		3,920,997		
		415	PRINTING CONTRACTS		38,160		8,720		29,440-
	856001	42C	HEAT LIGHT & POWER		54,072		54,072		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,200		24,000		13,800
		453	OVERNIGHT TRVL EXP-GENERAL		7,994		10,000		2,006
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		499	OTHER EXPENSES - GENERAL		5,900		5,900		
			SUBTOTAL FOR OTHR SER&CHR		5,090,271		4,951,125		139,146-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	149,975	1	45,656		104,319-
			612 OFFICE EQUIPMENT MAINTENANCE	1	230			1-	230-
			619 SECURITY SERVICES	1	204,732	1	32,157		172,575-
			671 TRAINING PRGM CITY EMPLOYEES	1	50,000	1	6,185		43,815-
			686 PROF SERV OTHER	1	20,000	1	2,075		17,925-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	424,937	4	86,073	1-	338,864-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,650		500		2,150-
SUBTOTAL FOR FXD MIS CHGS				2,650		500		2,150-
SUBTOTAL FOR BUDGET CODE 2601			5	6,027,645	4	5,389,021	1-	638,624-
TOTAL FOR BUDGET AND ADMINISTRATION			5	6,027,645	4	5,389,021	1-	638,624-
TOTAL FOR OTHER THAN PERSONAL SERVICE			7	15,130,712	6	13,406,983	1-	1,723,729-

DEPARTMENTAL ESTIMATES - FY20
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	514,882	15,130,712	479,256	13,406,983	1,723,729-
FINANCIAL PLAN SAVINGS				738,894	738,894
APPROPRIATION		15,130,712		14,145,877	984,835-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,374,609		13,505,613	868,996-
OTHER CATEGORICAL		1,311		546	765-
CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		552,374		437,300	115,074-
TOTAL		15,130,712		14,145,877	984,835-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION								
BUDGET CODE: 4501 ADJUDICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	612,346	25	967,488	6	355,142
		SUBTOTAL FOR F/T SALARIED	19	612,346	25	967,488	6	355,142
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354		1,354		
		042 LONGEVITY DIFFERENTIAL		29,344		29,344		
		047 OVERTIME		18,419		18,419		
		SUBTOTAL FOR ADD GRS PAY		49,117		49,117		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,876		11,876		
		SUBTOTAL FOR AMT TO SCHED		11,876		11,876		
		SUBTOTAL FOR BUDGET CODE 4501	19	673,339	25	1,028,481	6	355,142
		TOTAL FOR ADJUDICATION	19	673,339	25	1,028,481	6	355,142
		TOTAL FOR ADJUDICATION	19	673,339	25	1,028,481	6	355,142

DEPARTMENTAL ESTIMATES - FY20
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	19	673,339	25	1,028,481	355,142
FINANCIAL PLAN SAVINGS					
APPROPRIATION	19	673,339	25	1,028,481	355,142

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	673,339	1,028,481	355,142
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	673,339	1,028,481	355,142

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30087 AGENCY ATTORNEY		68,165- 68,165	1	68,165	68,165
TOTAL FOR OBJECT 001			1		68,165

POSITION SCHEDULE FOR U/A 004			1		68,165
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			24		1,635,960
TOTAL FOR U/A 004			25		1,704,125

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES- FY20
 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	450	28,161,548	456	29,265,644	1,104,096
FINANCIAL PLAN SAVINGS			6-		
APPROPRIATION	450	28,161,548	450	29,265,644	1,104,096

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,796,825		25,949,761	1,152,936
OTHER CATEGORICAL		139,500		58,126	81,374-
CAPITAL FUNDS - I.F.A.					
STATE		1,757,155		1,757,155	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,468,068		1,500,602	32,534
TOTAL		28,161,548		29,265,644	1,104,096
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY20
 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	514,882	15,130,712	479,256	13,406,983	1,723,729-
FINANCIAL PLAN SAVINGS				738,894	738,894
APPROPRIATION		15,130,712		14,145,877	984,835-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,374,609		13,505,613	868,996-
OTHER CATEGORICAL		1,311		546	765-
CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		552,374		437,300	115,074-
TOTAL		15,130,712		14,145,877	984,835-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	450	28,161,548	456	29,265,644	1,104,096
FINANCIAL PLAN SAVINGS			6-		
APPROPRIATION	450	28,161,548	450	29,265,644	1,104,096
OTPS					
TOTALS FOR OPERATING BUDGET		15,130,712		13,406,983	1,723,729-
FINANCIAL PLAN SAVINGS				738,894	738,894
APPROPRIATION		15,130,712		14,145,877	984,835-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	450	43,292,260	456	42,672,627	619,633-
FINANCIAL PLAN SAVINGS			6-	738,894	738,894
APPROPRIATION	450	43,292,260	450	43,411,521	119,261
FUNDING					
CITY		39,171,434		39,455,374	283,940
OTHER CATEGORICAL		140,811		58,672	82,139-
CAPITAL FUNDS - I.F.A.					
STATE		1,959,573		1,959,573	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,020,442		1,937,902	82,540-
TOTAL FUNDING		43,292,260		43,411,521	119,261

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,000		370,000			
SUBTOTAL FOR F/T SALARIED				370,000		370,000			
SUBTOTAL FOR BUDGET CODE 0701				370,000		370,000			
BUDGET CODE: 1000 Truancy Prevention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200			
SUBTOTAL FOR F/T SALARIED				326,200		326,200			
SUBTOTAL FOR BUDGET CODE 1000				326,200		326,200			
BUDGET CODE: 3209 FAMILY JUSTICE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,664		84,664			
SUBTOTAL FOR F/T SALARIED				84,664		84,664			
SUBTOTAL FOR BUDGET CODE 3209				84,664		84,664			
BUDGET CODE: 4001 SINGLE STOP USA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,018					10,018-
SUBTOTAL FOR F/T SALARIED				10,018					10,018-
SUBTOTAL FOR BUDGET CODE 4001				10,018					10,018-
BUDGET CODE: 4005 GEORGETOWN LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,453					3,453-
SUBTOTAL FOR F/T SALARIED				3,453					3,453-
SUBTOTAL FOR BUDGET CODE 4005				3,453					3,453-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		568,182					568,182-
SUBTOTAL FOR F/T SALARIED				568,182					568,182-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5601					568,182			568,182-	
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,537,705				6,537,705-	
SUBTOTAL FOR F/T SALARIED					6,537,705			6,537,705-	
SUBTOTAL FOR BUDGET CODE 6005					6,537,705			6,537,705-	
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		413,045				413,045-	
SUBTOTAL FOR F/T SALARIED					413,045			413,045-	
SUBTOTAL FOR BUDGET CODE 6600					413,045			413,045-	
BUDGET CODE: 8110 BARRIER FREE LIVING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,239				34,239-	
SUBTOTAL FOR F/T SALARIED					34,239			34,239-	
SUBTOTAL FOR BUDGET CODE 8110					34,239			34,239-	
TOTAL FOR					8,347,506		780,864	7,566,642-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	1,993,116	80	1,999,752		6,636	
SUBTOTAL FOR F/T SALARIED				80	1,993,116	80	1,999,752	6,636	
SUBTOTAL FOR BUDGET CODE 0101				80	1,993,116	80	1,999,752	6,636	
TOTAL FOR EXECUTIVE MANAGEMENT				80	1,993,116	80	1,999,752	6,636	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	46,270,589	389	48,408,295			2,137,706
SUBTOTAL FOR F/T SALARIED			389	46,270,589	389	48,408,295			2,137,706
03 UNSALARIED		031 UNSALARIED				6,308			6,308
SUBTOTAL FOR UNSALARIED						6,308			6,308
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 0201			389	46,280,589	389	48,424,603			2,144,014
BUDGET CODE: 0207 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		207,850					207,850-
SUBTOTAL FOR F/T SALARIED				207,850					207,850-
SUBTOTAL FOR BUDGET CODE 0207				207,850					207,850-
TOTAL FOR LEGAL SERVICES			389	46,488,439	389	48,424,603			1,936,164
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	42,099,405	366	43,593,740			1,494,335
SUBTOTAL FOR F/T SALARIED			366	42,099,405	366	43,593,740			1,494,335
03 UNSALARIED		031 UNSALARIED		617,309		622,365			5,056
SUBTOTAL FOR UNSALARIED				617,309		622,365			5,056
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 - FY20
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		10,817		10,817			
		047 OVERTIME		57,351		57,351			
		049 BACKPAY - PRIOR YEARS		20,000		20,000			
		057 BONUS PAYMENTS		2,000		2,000			
		061 SUPPER MONEY		7,500		7,500			
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		101,700		84,000			17,700-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411			
		SUBTOTAL FOR FRINGE BENES		107,111		89,411			17,700-
		SUBTOTAL FOR BUDGET CODE 0301	366	43,003,544	366	44,485,235			1,481,691
		TOTAL FOR ADMINISTRATIVE SERVICES	366	43,003,544	366	44,485,235			1,481,691
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES									
BUDGET CODE: 0401 ACCOUNTING SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	864,342	21	1,064,593			200,251
		SUBTOTAL FOR F/T SALARIED	21	864,342	21	1,064,593			200,251
03 UNSALARIED		031 UNSALARIED				4,163			4,163
		SUBTOTAL FOR UNSALARIED				4,163			4,163
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	868,506	21	1,072,920			204,414
		TOTAL FOR ACCOUNTING SERVICES	21	868,506	21	1,072,920			204,414
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES									
BUDGET CODE: 0501 INVESTIGATIVE SERVICES									

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY19-01/31/19					DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,269,511	54	4,309,268		39,757	
SUBTOTAL FOR F/T SALARIED			54	4,269,511	54	4,309,268		39,757	
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	4,424,913	54	4,464,670		39,757	
TOTAL FOR INVESTIGATIVE SERVICES			54	4,424,913	54	4,464,670		39,757	
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,118,635	67	2,852,868		734,233	
SUBTOTAL FOR F/T SALARIED			67	2,118,635	67	2,852,868		734,233	
SUBTOTAL FOR BUDGET CODE 3201			67	2,118,635	67	2,852,868		734,233	
TOTAL FOR CAREER CRIMINAL			67	2,118,635	67	2,852,868		734,233	
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		526,028		57,880		468,148-	
SUBTOTAL FOR F/T SALARIED				526,028		57,880		468,148-	
SUBTOTAL FOR BUDGET CODE 3401				526,028		57,880		468,148-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR VICTIM WITNESS PROGRAM				526,028		57,880	468,148-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED				119,322			119,322-
001 FULL YEAR POSITIONS				119,322			119,322-
SUBTOTAL FOR F/T SALARIED				119,322			119,322-
SUBTOTAL FOR BUDGET CODE 8300				119,322			119,322-
TOTAL FOR CONVERSION NAME				119,322			119,322-
TOTAL FOR PERSONAL SERVICES			977	107,890,009	977	104,138,792	3,751,217-

DEPARTMENTAL ESTIMATES - FY20
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	977	107,890,009	977	104,138,792	3,751,217-
FINANCIAL PLAN SAVINGS	26	867,161	26	903,740	36,579
APPROPRIATION	1,003	108,757,170	1,003	105,042,532	3,714,638-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		97,117,306		101,028,371	3,911,065
OTHER CATEGORICAL		13,471			13,471-
CAPITAL FUNDS - I.F.A.					
STATE		9,958,597		2,862,868	7,095,729-
FEDERAL - C.D.					
FEDERAL - OTHER		574,383		57,880	516,503-
INTRA-CITY SALES		1,093,413		1,093,413	
TOTAL		108,757,170		105,042,532	3,714,638-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	110,652-161,144	2	135,898	271,796
10135	ADMINISTRATIVE CHIEF	94,060-203,385	54	138,434	7,475,445
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	97,760-134,018	4	114,878	459,511
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	69,000-211,729	571	107,423	61,338,675
90621	ASSISTANT MEDIA SERVICES TECHNICAL	35,393- 35,393	2	35,393	70,786
92005	CARPENTER	91,131- 96,612	4	92,501	370,005
30836	CHIEF RACKETS INVESTIGATOR	183,568-183,568	1	183,568	183,568
90644	CITY CUSTODIAL ASSISTANT	31,165- 41,368	13	37,516	487,702
90702	CITY LABORER	72,036- 87,174	6	76,343	458,055
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,572- 88,246	12	62,691	752,294
56056	COMMUNITY ASSISTANT	35,959- 65,245	30	43,150	1,294,500
56057	COMMUNITY ASSOCIATE	33,941- 82,197	468	48,812	22,843,961
56058	COMMUNITY COORDINATOR	57,892-130,994	114	81,667	9,310,094
30825	COUNTY DETECTIVE	58,570- 70,649	6	63,351	380,107
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
91717	ELECTRICIAN	106,953-106,953	2	106,953	213,905
91722	ELECTRICIAN'S HELPER	67,873- 67,873	1	67,873	67,873
20113	ENGINEERING TECHNICIAN	46,104- 78,243	2	62,174	124,347
31013	INTERPRETER (SPANISH)	45,214- 75,354	6	59,013	354,078
40502	MANAGEMENT AUDITOR	105,870-105,870	1	105,870	105,870
90622	MEDIA SERVICES TECHNICIAN	52,550- 81,337	11	64,802	712,825
10115	OFFICE ASSISTANT	46,949- 50,592	2	48,771	97,541
91830	PAINTER	76,350- 76,350	2	76,350	152,701
30080	PARALEGAL AIDE	77,813- 77,813	1	77,813	77,813
90610	PHOTOGRAPHER	42,551- 71,819	3	57,764	173,292
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	91,315-168,648	18	122,081	2,197,463
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,630- 89,475	4	76,968	307,871
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	64,232- 68,417	17	66,739	1,134,559
10212	REPORTER/ STENOGRAPHER (DA)	55,397- 99,175	24	78,802	1,891,247
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	69,847-128,471	5	92,503	462,516
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	54,527- 90,825	11	74,453	818,982
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	73,290-108,686	44	83,531	3,675,371
10220	SENIOR SECRETARY	52,814- 84,146	4	62,282	249,128
70810	SPECIAL OFFICER	33,409- 47,742	6	41,972	251,830
12749	STAFF ANALYST TRAINEE	83,996- 83,996	1	83,996	83,996
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	75,995- 96,820	2	86,408	172,815
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	82,349-109,560	16	90,189	1,443,020
70817	SUPERVISING SPECIAL OFFICER	51,993- 51,993	3	51,993	155,979
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
90774	SUPERVISOR OF MECHANICS	124,340-124,340	1	124,340	124,340

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001

1,476

121,073,835

POSITION SCHEDULE FOR U/A 001	1,476	121,073,835
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-473	-38,799,406
TOTAL FOR U/A 001	1,003	82,274,429

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E002 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
		199 DATA PROCESSING SUPPLIES		5,200			5,200-
		SUBTOTAL FOR SUPPLYS&MATL		8,700			8,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		219,329			219,329-
		302 TELECOMMUNICATIONS EQUIPMENT		6,000			6,000-
		304 MOTOR VEHICLE EQUIPMENT		22,941			22,941-
		305 MOTOR VEHICLES		1,796,196			1,796,196-
		332 PURCH DATA PROCESSING EQUIPT		115,580			115,580-
		SUBTOTAL FOR PROPTY&EQUIP		2,160,046			2,160,046-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,156,001			1,156,001-
		SUBTOTAL FOR OTHR SER&CHR		1,156,001			1,156,001-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,405			1,405-
		683 PROF SERV ENGINEER & ARCHITECT	1	13,450		1-	13,450-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,855		1-	14,855-
		SUBTOTAL FOR BUDGET CODE E002	1	3,339,602		1-	3,339,602-
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,875		30,000	28,125
		332 PURCH DATA PROCESSING EQUIPT		18,240			18,240-
		SUBTOTAL FOR PROPTY&EQUIP		20,115		30,000	9,885
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		9,885			9,885-
		SUBTOTAL FOR OTHR SER&CHR		9,885			9,885-
		SUBTOTAL FOR BUDGET CODE 0701		30,000		30,000	
BUDGET CODE: 1000 Truancy Prevention Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,532		114,542	33,010
		SUBTOTAL FOR SUPPLYS&MATL		81,532		114,542	33,010
		SUBTOTAL FOR BUDGET CODE 1000		81,532		114,542	33,010

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3209 FAMILY JUSTICE CENTER										
40	OTHR	SER&CHR	431		8,656					8,656-
		SUBTOTAL FOR OTHR SER&CHR			8,656					8,656-
60	CNTRCTL	SVCS	602		95					95-
			608		544					544-
			612		996			10,291		9,295
		SUBTOTAL FOR CNTRCTL SVCS			1,635			10,291		8,656
		SUBTOTAL FOR BUDGET CODE 3209				10,291			10,291	
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			100,000					100,000-
		101 PRINTING SUPPLIES			70,000					70,000-
		117 POSTAGE			300,000					300,000-
		169 MAINTENANCE SUPPLIES			50,000					50,000-
		199 DATA PROCESSING SUPPLIES			221,361					221,361-
		SUBTOTAL FOR SUPPLYS&MATL			741,361					741,361-
30	PROPTY&EQUIP	305 MOTOR VEHICLES			77,000					77,000-
		314 OFFICE FURITURE			200,000					200,000-
		332 PURCH DATA PROCESSING EQUIPT			81,879					81,879-
		338 LIBRARY BOOKS			50,000					50,000-
		SUBTOTAL FOR PROPTY&EQUIP			408,879					408,879-
40	OTHR	SER&CHR	400		200,000					200,000-
			402		700,000					700,000-
			431		800,000					800,000-
			451		25,000					25,000-
			460		273,000					273,000-
			465		225,000					225,000-
		SUBTOTAL FOR OTHR SER&CHR			2,223,000					2,223,000-
60	CNTRCTL	SVCS	600		773,119					773,119-
			602		150,000					150,000-
			608		60,000					60,000-
			612		100,000					100,000-
			613		1,149,039					1,149,039-
			684	1	897,614				1-	897,614-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			26,590					26,590-
		SUBTOTAL FOR CNTRCTL SVCS	1		3,156,362				1-	3,156,362-
		SUBTOTAL FOR BUDGET CODE 3301	1		6,529,602				1-	6,529,602-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group										
40		OTHR SER&CHR 460 SPECIAL EXPENSE			33,227					33,227-
		SUBTOTAL FOR OTHR SER&CHR			33,227					33,227-
		SUBTOTAL FOR BUDGET CODE 5601			33,227					33,227-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM										
60		CNTRCTL SVCS 686 PROF SERV OTHER			863,670					863,670-
		SUBTOTAL FOR CNTRCTL SVCS			863,670					863,670-
		SUBTOTAL FOR BUDGET CODE 6005			863,670					863,670-
BUDGET CODE: 6600 MOTOR VEHICLE II										
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR			6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 6600			6,000					6,000-
		TOTAL FOR	2		10,893,924			154,833	2-	10,739,091-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
10	856001	SUPPLYS&MATL 10E AUTOMOTIVE SUPPLIES & MATERIAL			836			836		
	856001	10X SUPPLIES + MATERIALS - GENERAL			171,700			85,850		85,850-
		100 SUPPLIES + MATERIALS - GENERAL			204,790			178,650		26,140-
		101 PRINTING SUPPLIES			20,735			88,000		67,265-
		110 FOOD & FORAGE SUPPLIES			60,000					60,000-
		117 POSTAGE			50,000			93,000		43,000-
		169 MAINTENANCE SUPPLIES			165,000			95,000		70,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			170 CLEANING SUPPLIES		30,000		35,000		5,000
			199 DATA PROCESSING SUPPLIES		799		22,799		22,000
			SUBTOTAL FOR SUPPLYS&MATL		703,860		599,135		104,725-
30			300 EQUIPMENT GENERAL		90,000		81,000		9,000-
			302 TELECOMMUNICATIONS EQUIPMENT		20,000		100,000		80,000
			314 OFFICE FURITURE		10,000		60,000		50,000
			315 OFFICE EQUIPMENT		39,498		44,498		5,000
			332 PURCH DATA PROCESSING EQUIPT		45,000		150,000		105,000
			337 BOOKS-OTHER		38,121		31,746		6,375-
			338 LIBRARY BOOKS		220,000		60,000		160,000-
			SUBTOTAL FOR PROPTY&EQUIP		462,619		527,244		64,625
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		134,455		23,369		111,086-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
			400 CONTRACTUAL SERVICES-GENERAL		103,914		15,633		88,281-
			402 TELEPHONE & OTHER COMMUNICATNS		58,025		127,122		69,097
			403 OFFICE SERVICES		36,917		53,187		16,270
			412 RENTALS OF MISC.EQUIP		8,000		14,356		6,356
			414 RENTALS - LAND BLDGS & STRUCTS		2,321,232		2,321,232		
			417 ADVERTISING		5,000		32,152		27,152
		856001	42C HEAT LIGHT & POWER		1,055,816		1,055,816		
			431 LEASING OF MISC EQUIP		10,000		1,000		9,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,438		59,501		46,063
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,501		11,501		9,000
			453 OVERNIGHT TRVL EXP-GENERAL				99,501		99,501
			454 OVERNIGHT TRVL EXP-SPECIAL				45,501		45,501
			460 SPECIAL EXPENSE		80,000		302,005		222,005
			465 OBLIGATORY COUNTY EXPENSES		331,000		419,996		88,996
			SUBTOTAL FOR OTHR SER&CHR		4,165,271		4,586,845		421,574
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	189,359	1	14,000		175,359-
			602 TELECOMMUNICATIONS MAINT	1	62,500	1	177,802		115,302
			608 MAINT & REP GENERAL	1	170,225	1	79,610		90,615-
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	133,000		133,000
			613 DATA PROCESSING EQUIPMENT	1	58,877	1	138,000		79,123
			615 PRINTING CONTRACTS	1	86,575	1	146,000		59,425
			622 TEMPORARY SERVICES	1	115,000	1	30,000		85,000-
			624 CLEANING SERVICES	1	112,860	1	20,000		92,860-
			633 TRANSPORTATION EXPENDITURES	1	130,000			1-	130,000-
			686 PROF SERV OTHER	1	20,083	1	147,083		127,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	945,479	9	885,495	1-	59,984-
SUBTOTAL FOR BUDGET CODE 0101			10	6,277,229	9	6,598,719	1-	321,490
TOTAL FOR EXECUTIVE MANAGEMENT			10	6,277,229	9	6,598,719	1-	321,490
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,875		100,875		
SUBTOTAL FOR SUPPLYS&MATL				100,875		100,875		
SUBTOTAL FOR BUDGET CODE 0201				100,875		100,875		
BUDGET CODE: 0207 STOP DWI								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,401				4,401-
SUBTOTAL FOR SUPPLYS&MATL				4,401				4,401-
30		PROPTY&EQUIP 337 BOOKS-OTHER		99				99-
SUBTOTAL FOR PROPTY&EQUIP				99				99-
40		OTHR SER&CHR 403 OFFICE SERVICES		325				325-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,675				4,675-
SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,050				1,050-
SUBTOTAL FOR CNTRCTL SVCS				1,050				1,050-
SUBTOTAL FOR BUDGET CODE 0207				10,550				10,550-
TOTAL FOR LEGAL SERVICES				111,425		100,875		10,550-

RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,000			75,000-
		101 PRINTING SUPPLIES		38,500			38,500-
		169 MAINTENANCE SUPPLIES		80,000			80,000-
		170 CLEANING SUPPLIES		21,000			21,000-
		SUBTOTAL FOR SUPPLYS&MATL		214,500			214,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		24,500			24,500-
		SUBTOTAL FOR OTHR SER&CHR		24,500			24,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		91,000			91,000-
		613 DATA PROCESSING EQUIPMENT		3,500			3,500-
		615 PRINTING CONTRACTS		21,000			21,000-
		SUBTOTAL FOR CNTRCTL SVCS		115,500			115,500-
		SUBTOTAL FOR BUDGET CODE 0301		354,500			354,500-
		TOTAL FOR ADMINISTRATIVE SERVICES		354,500			354,500-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				179,643	179,643
		SUBTOTAL FOR SUPPLYS&MATL				179,643	179,643
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000
		402 TELEPHONE & OTHER COMMUNICATNS				160,000	160,000
		460 SPECIAL EXPENSE				50,000	50,000
		465 OBLIGATORY COUNTY EXPENSES				40,000	40,000
		SUBTOTAL FOR OTHR SER&CHR				300,000	300,000
		SUBTOTAL FOR BUDGET CODE 3201				479,643	479,643
		TOTAL FOR CAREER CRIMINAL				479,643	479,643

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,085			6,085-
		SUBTOTAL FOR OTHR SER&CHR		6,085			6,085-
		SUBTOTAL FOR BUDGET CODE 3401		6,085			6,085-
		TOTAL FOR VICTIM WITNESS PROGRAM		6,085			6,085-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,485			1,485-
		SUBTOTAL FOR OTHR SER&CHR		1,485			1,485-
		SUBTOTAL FOR BUDGET CODE 8300		1,485			1,485-
		TOTAL FOR CONVERSION NAME		1,485			1,485-
TOTAL FOR OTHER THAN PERSONAL SERVICES			12	17,644,648	9	7,334,070	3- 10,310,578-

DEPARTMENTAL ESTIMATES - FY20
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	1,367,780	17,644,648	1,170,844	7,334,070	10,310,578-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,644,648		7,334,070	10,310,578-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,753,552		6,753,552	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		7,444,267		479,643	6,964,624-
FEDERAL - C.D.		3,345,954			3,345,954-
FEDERAL - OTHER				100,875	
INTRA-CITY SALES		100,875			
TOTAL		17,644,648		7,334,070	10,310,578-

DEPARTMENTAL ESTIMATES- FY20
 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	977	107,890,009	977	104,138,792	3,751,217-
FINANCIAL PLAN SAVINGS	26	867,161	26	903,740	36,579
APPROPRIATION	1,003	108,757,170	1,003	105,042,532	3,714,638-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	97,117,306	101,028,371	3,911,065
OTHER CATEGORICAL	13,471		13,471-
CAPITAL FUNDS - I.F.A.			
STATE	9,958,597	2,862,868	7,095,729-
FEDERAL - C.D.			
FEDERAL - OTHER	574,383	57,880	516,503-
INTRA-CITY SALES	1,093,413	1,093,413	
TOTAL	108,757,170	105,042,532	3,714,638-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	1,367,780	17,644,648	1,170,844	7,334,070	10,310,578-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,644,648		7,334,070	10,310,578-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,753,552		6,753,552	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,444,267		479,643	6,964,624-
FEDERAL - C.D.					
FEDERAL - OTHER		3,345,954			3,345,954-
INTRA-CITY SALES		100,875		100,875	
TOTAL		17,644,648		7,334,070	10,310,578-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	977	107,890,009	977	104,138,792	3,751,217-
FINANCIAL PLAN SAVINGS	26	867,161	26	903,740	36,579
APPROPRIATION	1,003	108,757,170	1,003	105,042,532	3,714,638-
OTPS					
TOTALS FOR OPERATING BUDGET		17,644,648		7,334,070	10,310,578-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,644,648		7,334,070	10,310,578-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	977	125,534,657	977	111,472,862	14,061,795-
FINANCIAL PLAN SAVINGS	26	867,161	26	903,740	36,579
APPROPRIATION	1,003	126,401,818	1,003	112,376,602	14,025,216-
FUNDING					
CITY		103,870,858		107,781,923	3,911,065
OTHER CATEGORICAL		13,471			13,471-
CAPITAL FUNDS - I.F.A.					
STATE		17,402,864		3,342,511	14,060,353-
FEDERAL - C.D.					
FEDERAL - OTHER		3,920,337		57,880	3,862,457-
INTRA-CITY SALES		1,194,288		1,194,288	
TOTAL FUNDING		126,401,818		112,376,602	14,025,216-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0344 JAG-BYRNE FFY16									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,225		15,104		12,879	
SUBTOTAL FOR F/T SALARIED				2,225		15,104		12,879	
SUBTOTAL FOR BUDGET CODE 0344				2,225		15,104		12,879	
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,981		11,729		80,252-	
SUBTOTAL FOR F/T SALARIED				91,981		11,729		80,252-	
SUBTOTAL FOR BUDGET CODE 0386				91,981		11,729		80,252-	
BUDGET CODE: 0387 MENTAL HEALTH COLLABORATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,029				21,029-	
SUBTOTAL FOR F/T SALARIED				21,029				21,029-	
SUBTOTAL FOR BUDGET CODE 0387				21,029				21,029-	
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,480		5,587		63,893-	
SUBTOTAL FOR F/T SALARIED				69,480		5,587		63,893-	
SUBTOTAL FOR BUDGET CODE 0388				69,480		5,587		63,893-	
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			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0398					7,943		7,943		
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,870		4,870			
SUBTOTAL FOR F/T SALARIED					4,870		4,870		
SUBTOTAL FOR BUDGET CODE 0402					4,870		4,870		
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		357,374		38,095			319,279-
SUBTOTAL FOR F/T SALARIED					357,374		38,095		319,279-
SUBTOTAL FOR BUDGET CODE 0404					357,374		38,095		319,279-
BUDGET CODE: 0407 JAG 2015 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,529					68,529-
SUBTOTAL FOR F/T SALARIED					68,529				68,529-
SUBTOTAL FOR BUDGET CODE 0407					68,529				68,529-
BUDGET CODE: 0409 JAG 2016 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		202,419		17,539			184,880-
SUBTOTAL FOR F/T SALARIED					202,419		17,539		184,880-
SUBTOTAL FOR BUDGET CODE 0409					202,419		17,539		184,880-
BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU									
01 F/T SALARIED		001 FULL YEAR POSITIONS		173,085					173,085-
SUBTOTAL FOR F/T SALARIED					173,085				173,085-
SUBTOTAL FOR BUDGET CODE 0433					173,085				173,085-
BUDGET CODE: 0440 SOLVING COLD CASES WITH DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS				8,634			8,634
SUBTOTAL FOR F/T SALARIED						8,634			8,634

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0440						8,634	8,634
BUDGET CODE: 0446 ALLIANCE FOR SEXUAL ASSAULT PREV. PROG.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,000			28,000-
SUBTOTAL FOR F/T SALARIED				28,000			28,000-
SUBTOTAL FOR BUDGET CODE 0446				28,000			28,000-
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,096			56,096-
SUBTOTAL FOR F/T SALARIED				56,096			56,096-
SUBTOTAL FOR BUDGET CODE 0450				56,096			56,096-
TOTAL FOR				1,090,096		116,566	973,530-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	909	72,921,040	909	76,542,078	3,621,038
SUBTOTAL FOR F/T SALARIED			909	72,921,040	909	76,542,078	3,621,038
03 UNSALARIED		031 UNSALARIED		27,501		29,465	1,964
SUBTOTAL FOR UNSALARIED				27,501		29,465	1,964
04 ADD GRS PAY		X47 PY OVERTIME		180		180	
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657	
		042 LONGEVITY DIFFERENTIAL		48,832		48,832	
		043 SHIFT DIFFERENTIAL		2,050		2,050	
		045 HOLIDAY PAY		2,093		2,093	
		046 TERMINAL LEAVE		13,779		13,779	
		047 OVERTIME		212,596		212,596	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				281,188		281,188	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000		
		081 ANNUITY CONTRIBUTIONS		1,642		1,642		
		SUBTOTAL FOR FRINGE BENES		37,642		37,642		
		SUBTOTAL FOR BUDGET CODE 0101	909	73,267,371	909	76,890,373		3,623,002
		TOTAL FOR EXECUTIVE MANAGEMENT	909	73,267,371	909	76,890,373		3,623,002
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0314 MOPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,620,097	14	2,141,032		520,935
		SUBTOTAL FOR F/T SALARIED	14	1,620,097	14	2,141,032		520,935
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	1,638,099	14	2,159,034		520,935
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	491,574	10	306,472		185,102-
		SUBTOTAL FOR F/T SALARIED	10	491,574	10	306,472		185,102-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 0316	10	491,688	10	306,586		185,102-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,541		8,304		67,237-
		SUBTOTAL FOR F/T SALARIED		75,541		8,304		67,237-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0320					75,541				67,237-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		233,565		21,626			211,939-
SUBTOTAL FOR F/T SALARIED					233,565		21,626		211,939-
SUBTOTAL FOR BUDGET CODE 0322					233,565		21,626		211,939-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		333,537		15,885			317,652-
SUBTOTAL FOR F/T SALARIED					333,537		15,885		317,652-
SUBTOTAL FOR BUDGET CODE 0326					333,537		15,885		317,652-
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		5,258		5,258			
SUBTOTAL FOR F/T SALARIED					5,258		5,258		
SUBTOTAL FOR BUDGET CODE 0340					5,258		5,258		
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,100		4,836			75,264-
SUBTOTAL FOR F/T SALARIED					80,100		4,836		75,264-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0366			80,100		4,836	75,264-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	514,989	9	514,989	
SUBTOTAL FOR F/T SALARIED		9	514,989	9	514,989	
SUBTOTAL FOR BUDGET CODE 0374		9	514,989	9	514,989	
BUDGET CODE: 0442 LEGISLATIVE GRANT AWARD - CONCEPT PROG.						
01 F/T SALARIED	001 FULL YEAR POSITIONS		3,753			3,753-
SUBTOTAL FOR F/T SALARIED			3,753			3,753-
SUBTOTAL FOR BUDGET CODE 0442			3,753			3,753-
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG.						
01 F/T SALARIED	001 FULL YEAR POSITIONS		66,335			66,335-
SUBTOTAL FOR F/T SALARIED			66,335			66,335-
SUBTOTAL FOR BUDGET CODE 0447			66,335			66,335-
TOTAL FOR INVESTIGATIONS		33	3,468,621	33	3,062,274	406,347-
TOTAL FOR PERSONAL SERVICES		942	77,826,088	942	80,069,213	2,243,125

DEPARTMENTAL ESTIMATES - FY20
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	942	77,826,088	942	80,069,213	2,243,125
FINANCIAL PLAN SAVINGS					
APPROPRIATION	942	77,826,088	942	80,069,213	2,243,125

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,108,200		76,952,896	3,844,696
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,064,989		2,243,209	821,780-
FEDERAL - C.D.					
FEDERAL - OTHER		751,791			751,791-
INTRA-CITY SALES		873,108		873,108	
TOTAL		77,826,088		80,069,213	2,243,125

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929- 66,243	2	65,086	130,172
10001	ADMINISTRATIVE ACCOUNTANT	138,200-138,200	1	138,200	138,200
10135	ADMINISTRATIVE CHIEF	86,000-123,957	5	109,405	547,024
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	100,000-132,050	2	116,025	232,050
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,382-110,000	2	106,691	213,382
82950	AGENCY CHIEF CONTRACTING OFFICER	199,900-199,900	1	199,900	199,900
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	64,050-202,950	479	90,176	43,194,300
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	83,436- 91,499	2	87,468	174,935
30836	CHIEF RACKETS INVESTIGATOR	170,000-170,000	1	170,000	170,000
40523	CITY TAX AUDITOR	64,942- 64,942	1	64,942	64,942
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,677- 60,641	39	45,227	1,763,840
56056	COMMUNITY ASSISTANT	31,573- 39,206	146	34,696	5,065,606
56057	COMMUNITY ASSOCIATE	39,823- 60,133	204	45,066	9,193,410
56058	COMMUNITY COORDINATOR	53,712- 81,529	41	65,509	2,685,862
52406	COMMUNITY SERVICE AIDE	28,505- 28,505	12	28,505	342,060
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,476-108,881	3	90,621	271,862
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	67,000- 67,000	1	67,000	67,000
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	135,000-135,000	2	135,000	270,000
60801	DIRECTOR OF PUBLIC INFORMATION	113,000-113,000	1	113,000	113,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
31013	INTERPRETER (SPANISH)	51,997- 68,979	9	53,884	484,955
40502	MANAGEMENT AUDITOR	93,663- 93,663	1	93,663	93,663
90622	MEDIA SERVICES TECHNICIAN	54,271- 54,271	2	54,271	108,542
30080	PARALEGAL AIDE	51,161- 52,928	2	52,045	104,089
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	85,000-129,300	3	111,050	333,150
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,790- 83,500	10	67,289	672,886
10202	PRIVATE SECRETARY	87,500- 87,500	1	87,500	87,500
12158	PROCUREMENT ANALYST	89,699- 89,699	1	89,699	89,699
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	51,380- 58,392	30	54,042	1,621,269
10212	REPORTER/ STENOGRAPHER (DA)	45,424- 81,642	18	67,271	1,210,876
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,866- 57,435	3	50,360	151,081
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	65,815- 66,259	12	66,024	792,292
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	102,250-191,150	5	142,010	710,050
70810	SPECIAL OFFICER	37,752- 46,737	8	40,925	327,398
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	84,191- 90,717	3	86,858	260,574
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	84,141- 92,320	2	88,231	176,461
TOTAL FOR OBJECT 001			1,056		72,274,830

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,056	72,274,830
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-114	-7,802,396
TOTAL FOR U/A 001	942	64,472,434

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	8,403					8,403-
		SUBTOTAL FOR OTHR SER&CHR			8,403					8,403-
		SUBTOTAL FOR BUDGET CODE 0386			8,403					8,403-
BUDGET CODE: 0387 MENTAL HEALTH COLLABORATION PROGRAM										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	5,410					5,410-
		SUBTOTAL FOR OTHR SER&CHR			5,410					5,410-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	59,185				1-	59,185-
		SUBTOTAL FOR CNRCTL SVCS		1	59,185				1-	59,185-
		SUBTOTAL FOR BUDGET CODE 0387		1	64,595				1-	64,595-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000					10,000-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	103,630					103,630-
			615	PRINTING CONTRACTS	5,000				1-	5,000-
		SUBTOTAL FOR CNRCTL SVCS		1	108,630				1-	108,630-
		SUBTOTAL FOR BUDGET CODE 0388		1	118,630				1-	118,630-
BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
		SUBTOTAL FOR SUPPLYS&MATL			6,000					6,000-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	6,142					6,142-
		SUBTOTAL FOR OTHR SER&CHR			6,142					6,142-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	48,905					48,905-
		SUBTOTAL FOR CNRCTL SVCS			48,905					48,905-
		SUBTOTAL FOR BUDGET CODE 0433			61,047					61,047-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED									
40		OTHER SER&CHR		453		OVERNIGHT TRVL EXP-GENERAL	1,123		1,123-
		SUBTOTAL FOR OTHER SER&CHR					1,123		1,123-
60		CNTRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL	211,662		211,662-
		SUBTOTAL FOR CNTRCTL SVCS					211,662		211,662-
		SUBTOTAL FOR BUDGET CODE 0450					212,785		212,785-
BUDGET CODE: 1000 Family Justice Center									
10		SUPPLYS&MATL		117		POSTAGE	830		830
		SUBTOTAL FOR SUPPLYS&MATL					830		830
40		OTHER SER&CHR		412		RENTALS OF MISC.EQUIP	6,848		300-
		SUBTOTAL FOR OTHER SER&CHR					6,848		300-
60		CNTRCTL SVCS		612		OFFICE EQUIPMENT MAINTENANCE	300		300
		SUBTOTAL FOR CNTRCTL SVCS					300		300
		SUBTOTAL FOR BUDGET CODE 1000					7,678		7,678
TOTAL FOR				2			473,138		7,678
								2-	465,460-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	856001	SUPPLYS&MATL		10X		SUPPLIES + MATERIALS - GENERAL	78,601		78,601
				100		SUPPLIES + MATERIALS - GENERAL	390,917		196,328
				106		MOTOR VEHICLE FUEL			27,349
				117		POSTAGE	45,000		45,000
		SUBTOTAL FOR SUPPLYS&MATL					514,518		347,278
30		PROPTY&EQUIP		300		EQUIPMENT GENERAL	6,041		6,041
				314		OFFICE FURITURE	80,000		80,000-
				315		OFFICE EQUIPMENT	10,000		10,000

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		33,709				33,709-
			337 BOOKS-OTHER		208,431		208,431		
			338 LIBRARY BOOKS		20,000		20,000		
			SUBTOTAL FOR PROPTY&EQUIP		358,181		244,472		113,709-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		64,668		57,528		7,140-
			400 CONTRACTUAL SERVICES-GENERAL		48,826		18,826		30,000-
			402 TELEPHONE & OTHER COMMUNICATNS		89,996		97,136		7,140
			403 OFFICE SERVICES		10,000		10,000		
			407 MAINT & REP OF MOTOR VEH EQUIP				10,000		10,000
			412 RENTALS OF MISC.EQUIP		164,979		164,979		
			414 RENTALS - LAND BLDGS & STRUCTS		139,082		139,082		
		856001	42C HEAT LIGHT & POWER		585,432		585,432		
			451 NON OVERNIGHT TRVL EXP-GENERAL		87,887		42,887		45,000-
			453 OVERNIGHT TRVL EXP-GENERAL		97,000		50,000		47,000-
			460 SPECIAL EXPENSE		161,161		147,545		13,616-
			465 OBLIGATORY COUNTY EXPENSES		307,416		245,782		61,634-
			SUBTOTAL FOR OTHR SER&CHR		1,756,447		1,569,197		187,250-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,000			1-	1,000-
			612 OFFICE EQUIPMENT MAINTENANCE	3	45,000	3	45,000		
			613 DATA PROCESSING EQUIPMENT	1	312,000	1	312,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	35,000			1-	35,000-
			SUBTOTAL FOR CNTRCTL SVCS	6	393,000	4	357,000	2-	36,000-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		21,000				21,000-
			SUBTOTAL FOR FXD MIS CHGS		21,000				21,000-
			SUBTOTAL FOR BUDGET CODE 0101	6	3,043,146	4	2,517,947	2-	525,199-
			TOTAL FOR EXECUTIVE MANAGEMENT	6	3,043,146	4	2,517,947	2-	525,199-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0201 STATE ASSET FORFEITURE									
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS				1,678,860		1,678,860
			465 OBLIGATORY COUNTY EXPENSES		37,847				37,847-
			SUBTOTAL FOR OTHR SER&CHR		37,847		1,678,860		1,641,013

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0201				37,847		1,678,860	1,641,013
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,500		700	800-
		460 SPECIAL EXPENSE		100		100	
SUBTOTAL FOR OTHR SER&CHR				1,600		800	800-
SUBTOTAL FOR BUDGET CODE 0316				1,600		800	800-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,041			6,041-
SUBTOTAL FOR SUPPLYS&MATL				6,041			6,041-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,518			1,518-
SUBTOTAL FOR PROPTY&EQUIP				1,518			1,518-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500			1,500-
		402 TELEPHONE & OTHER COMMUNICATNS		600			600-
		453 OVERNIGHT TRVL EXP-GENERAL		3,129			3,129-
SUBTOTAL FOR OTHR SER&CHR				5,229			5,229-
SUBTOTAL FOR BUDGET CODE 0320				12,788			12,788-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,585			2,585-
SUBTOTAL FOR SUPPLYS&MATL				2,585			2,585-
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 0322				7,585			7,585-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,678			14,678-
		453 OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				24,678			24,678-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0326			24,678			24,678-
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG						
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR			10,000			10,000-
SUBTOTAL FOR BUDGET CODE 0447			10,000			10,000-
BUDGET CODE: 0448 LEGISLATIVE GRANT AWARD-PUBLIC SAFETY						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,481			5,481-
SUBTOTAL FOR SUPPLYS&MATL			5,481			5,481-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		347			347-
SUBTOTAL FOR PROPTY&EQUIP			347			347-
40 OTHR SER&CHR	465 OBLIGATORY COUNTY EXPENSES		3,039			3,039-
SUBTOTAL FOR OTHR SER&CHR			3,039			3,039-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		605			605-
	613 DATA PROCESSING EQUIPMENT		73,000			73,000-
SUBTOTAL FOR CNTRCTL SVCS			73,605			73,605-
SUBTOTAL FOR BUDGET CODE 0448			82,472			82,472-
BUDGET CODE: 0449 LEGISLATIVE GRANT AWARD-AUTO CRIME PREV.						
30 PROPTY&EQUIP	305 MOTOR VEHICLES		87,661			87,661-
SUBTOTAL FOR PROPTY&EQUIP			87,661			87,661-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,339			7,339-
SUBTOTAL FOR OTHR SER&CHR			7,339			7,339-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS			5,000			5,000-
SUBTOTAL FOR BUDGET CODE 0449			100,000			100,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INVESTIGATIONS			276,970		1,679,660		1,402,690
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	3,793,254	4	4,205,285	4-	412,031

DEPARTMENTAL ESTIMATES - FY20
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	728,701	3,793,254	721,561	4,205,285	412,031
FINANCIAL PLAN SAVINGS APPROPRIATION		3,793,254		4,205,285	412,031

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,970,013		4,123,674	1,153,661
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		276,970		800	276,170-
FEDERAL - C.D.					
FEDERAL - OTHER		465,460			465,460-
INTRA-CITY SALES		80,811		80,811	
TOTAL		3,793,254		4,205,285	412,031

DEPARTMENTAL ESTIMATES- FY20
 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	942	77,826,088	942	80,069,213	2,243,125
FINANCIAL PLAN SAVINGS					
APPROPRIATION	942	77,826,088	942	80,069,213	2,243,125

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,108,200	76,952,896	3,844,696
OTHER CATEGORICAL	28,000		28,000-
CAPITAL FUNDS - I.F.A.			
STATE	3,064,989	2,243,209	821,780-
FEDERAL - C.D.			
FEDERAL - OTHER	751,791		751,791-
INTRA-CITY SALES	873,108	873,108	
TOTAL	77,826,088	80,069,213	2,243,125
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	728,701	3,793,254	721,561	4,205,285	412,031
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,793,254		4,205,285	412,031

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,970,013		4,123,674	1,153,661
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		276,970		800	276,170-
FEDERAL - C.D.					
FEDERAL - OTHER		465,460			465,460-
INTRA-CITY SALES		80,811		80,811	
TOTAL		3,793,254		4,205,285	412,031
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	942	77,826,088	942	80,069,213	2,243,125
FINANCIAL PLAN SAVINGS					
APPROPRIATION	942	77,826,088	942	80,069,213	2,243,125
OTPS					
TOTALS FOR OPERATING BUDGET		3,793,254		4,205,285	412,031
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,793,254		4,205,285	412,031
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	942	81,619,342	942	84,274,498	2,655,156
FINANCIAL PLAN SAVINGS					
APPROPRIATION	942	81,619,342	942	84,274,498	2,655,156
FUNDING					
CITY		76,078,213		81,076,570	4,998,357
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,341,959		2,244,009	1,097,950-
FEDERAL - C.D.					
FEDERAL - OTHER		1,217,251			1,217,251-
INTRA-CITY SALES		953,919		953,919	
TOTAL FUNDING		81,619,342		84,274,498	2,655,156

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	6,771	6,771
SUBTOTAL FOR F/T SALARIED			2		2	6,771	6,771
SUBTOTAL FOR BUDGET CODE 0103			2		2	6,771	6,771
BUDGET CODE: 0104 DA Salary-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		7,974	
SUBTOTAL FOR F/T SALARIED				7,974		7,974	
SUBTOTAL FOR BUDGET CODE 0104				7,974		7,974	
BUDGET CODE: 0107 Anti-Violence Innovation Challenge							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,863		8,333	3,470
SUBTOTAL FOR F/T SALARIED				4,863		8,333	3,470
SUBTOTAL FOR BUDGET CODE 0107				4,863		8,333	3,470
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	119,755	2	128,138	8,383
SUBTOTAL FOR F/T SALARIED			2	119,755	2	128,138	8,383
SUBTOTAL FOR BUDGET CODE 0110			2	119,755	2	128,138	8,383
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,241		10,829	22,412-
SUBTOTAL FOR F/T SALARIED				33,241		10,829	22,412-
SUBTOTAL FOR BUDGET CODE 0507				33,241		10,829	22,412-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		263,871		6,954	256,917-
SUBTOTAL FOR F/T SALARIED				263,871		6,954	256,917-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0512					263,871		6,954		256,917-
BUDGET CODE: 0514 Legislative Initiative - DV									
01 F/T SALARIED 001 FULL YEAR POSITIONS					14,759				14,759-
SUBTOTAL FOR F/T SALARIED					14,759				14,759-
SUBTOTAL FOR BUDGET CODE 0514					14,759				14,759-
BUDGET CODE: 0515 Smart Prosecution									
01 F/T SALARIED 001 FULL YEAR POSITIONS					500		500		
SUBTOTAL FOR F/T SALARIED					500		500		
SUBTOTAL FOR BUDGET CODE 0515					500		500		
BUDGET CODE: 0623 JAG 15 - KCDA									
01 F/T SALARIED 001 FULL YEAR POSITIONS					7,232				7,232-
SUBTOTAL FOR F/T SALARIED					7,232				7,232-
SUBTOTAL FOR BUDGET CODE 0623					7,232				7,232-
BUDGET CODE: 0624 JAG 16 - KCDA									
01 F/T SALARIED 001 FULL YEAR POSITIONS					301,287		42,212		259,075-
SUBTOTAL FOR F/T SALARIED					301,287		42,212		259,075-
SUBTOTAL FOR BUDGET CODE 0624					301,287		42,212		259,075-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
01 F/T SALARIED 001 FULL YEAR POSITIONS					4,275		14,222		9,947
SUBTOTAL FOR F/T SALARIED					4,275		14,222		9,947
SUBTOTAL FOR BUDGET CODE 0808					4,275		14,222		9,947
TOTAL FOR				4	757,757	4	225,933		531,824-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	820	77,012,466	820	77,731,898	719,432
		SUBTOTAL FOR F/T SALARIED	820	77,012,466	820	77,731,898	719,432
02 OTH SALARIED		021 PART-TIME POSITIONS		1,247,874		1,314,363	66,489
		SUBTOTAL FOR OTH SALARIED		1,247,874		1,314,363	66,489
03 UNSALARIED		031 UNSALARIED		333,677		341,243	7,566
		SUBTOTAL FOR UNSALARIED		333,677		341,243	7,566
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		200,003		200,003	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		100,000		100,000	
		046 TERMINAL LEAVE		350,000		350,000	
		047 OVERTIME		1,000,000		1,000,000	
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		061 SUPPER MONEY		16,000		16,000	
		SUBTOTAL FOR ADD GRS PAY		1,767,003		1,767,003	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		081 ANNUITY CONTRIBUTIONS		26,500		26,500	
		SUBTOTAL FOR FRINGE BENES		28,500		28,500	
		SUBTOTAL FOR BUDGET CODE 0101	820	80,389,520	820	81,183,007	793,487
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	1,791,535	66	2,043,346	251,811
		SUBTOTAL FOR F/T SALARIED	66	1,791,535	66	2,043,346	251,811
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	1,939,855	66	2,191,666	251,811
BUDGET CODE: 0352 CRIME VICTIMS GRANT							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	664,941	3	106,360			558,581-
		SUBTOTAL FOR F/T SALARIED	3	664,941	3	106,360			558,581-
		SUBTOTAL FOR BUDGET CODE 0352	3	664,941	3	106,360			558,581-
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS				8,230			8,230
		SUBTOTAL FOR F/T SALARIED				8,230			8,230
		SUBTOTAL FOR BUDGET CODE 0401				8,230			8,230
BUDGET CODE: 0501 Stop DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		191,533		13,200			178,333-
		SUBTOTAL FOR F/T SALARIED		191,533		13,200			178,333-
		SUBTOTAL FOR BUDGET CODE 0501		191,533		13,200			178,333-
BUDGET CODE: 0503 REENTRY TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		212,840		14,381			198,459-
		SUBTOTAL FOR F/T SALARIED		212,840		14,381			198,459-
		SUBTOTAL FOR BUDGET CODE 0503		212,840		14,381			198,459-
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,585		5,351			18,234-
		SUBTOTAL FOR F/T SALARIED		23,585		5,351			18,234-
		SUBTOTAL FOR BUDGET CODE 0525		23,585		5,351			18,234-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,969		2,562			54,407-
		SUBTOTAL FOR F/T SALARIED		56,969		2,562			54,407-
		SUBTOTAL FOR BUDGET CODE 0602		56,969		2,562			54,407-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		742,278		68,034	674,244-
		SUBTOTAL FOR F/T SALARIED		742,278		68,034	674,244-
		SUBTOTAL FOR BUDGET CODE 0615		742,278		68,034	674,244-
BUDGET CODE: 0619 SEX TRAFFICKING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		236,373		8,695	227,678-
		SUBTOTAL FOR F/T SALARIED		236,373		8,695	227,678-
		SUBTOTAL FOR BUDGET CODE 0619		236,373		8,695	227,678-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,474		8,247	42,227-
		SUBTOTAL FOR F/T SALARIED		50,474		8,247	42,227-
		SUBTOTAL FOR BUDGET CODE 0706		50,474		8,247	42,227-
BUDGET CODE: 0712 DOVE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,499		9,423	3,924
		SUBTOTAL FOR F/T SALARIED		5,499		9,423	3,924
		SUBTOTAL FOR BUDGET CODE 0712		5,499		9,423	3,924
TOTAL FOR EXECUTIVE & MANAGERIAL			889	84,513,867	889	83,619,156	894,711-
TOTAL FOR PERSONAL SERVICES			893	85,271,624	893	83,845,089	1,426,535-

DEPARTMENTAL ESTIMATES - FY20
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	893	85,271,624	893	83,845,089	1,426,535-
FINANCIAL PLAN SAVINGS	26	728,000	26	2,954,086	2,226,086
APPROPRIATION	919	85,999,624	919	86,799,175	799,551

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		81,327,016		84,731,286	3,404,270
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,984,568		2,067,889	1,916,679-
FEDERAL - C.D.					
FEDERAL - OTHER		688,040			688,040-
INTRA-CITY SALES					
TOTAL		85,999,624		86,799,175	799,551

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY20					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	71,010- 72,262	2	71,636	143,272
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-111,413	11	81,006	891,064
10135	ADMINISTRATIVE CHIEF	143,262-143,262	1	143,262	143,262
83008	ADMINISTRATIVE PROJECT MANAGER	80,554-106,155	4	94,332	377,328
10026	ADMINISTRATIVE STAFF ANALYST	173,336-173,336	1	173,336	173,336
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,745-126,745	1	126,745	126,745
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,151-112,151	1	112,151	112,151
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	50,000-210,000	514	93,919	48,274,180
30836	CHIEF RACKETS INVESTIGATOR	97,000- 97,000	1	97,000	97,000
21744	CITY RESEARCH SCIENTIST	125,185-125,185	1	125,185	125,185
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,817- 55,950	12	45,685	548,218
56056	COMMUNITY ASSISTANT	35,252- 42,544	88	36,852	3,242,983
56057	COMMUNITY ASSOCIATE	38,548- 61,541	247	45,999	11,361,873
56058	COMMUNITY COORDINATOR	52,525- 82,883	53	67,944	3,601,013
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 81,782	4	69,287	277,146
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-128,909	4	115,199	460,794
10050	COMPUTER SYSTEMS MANAGER	190,638-190,638	1	190,638	190,638
54742	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	92,025-134,911	2	113,468	226,936
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
10103	EXECUTIVE ASSISTANT	66,377-134,911	16	91,290	1,460,637
13398	EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA)	102,534-102,534	1	102,534	102,534
90622	MEDIA SERVICES TECHNICIAN	45,817- 59,235	9	52,745	474,709
10115	OFFICE ASSISTANT	37,822- 37,822	1	37,822	37,822
30080	PARALEGAL AIDE	42,799- 55,694	8	50,270	402,159
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,763- 80,032	11	60,118	661,298
12158	PROCUREMENT ANALYST	68,289- 70,035	2	69,162	138,324
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	57,824- 70,781	20	63,143	1,262,852
10212	REPORTER/ STENOGRAPHER (DA)	39,499- 77,654	16	58,067	929,070
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,227- 52,041	6	49,244	295,463
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	65,815- 88,105	32	72,075	2,306,402
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	57,030- 57,030	3	57,030	171,090
70810	SPECIAL OFFICER	37,752- 37,752	2	37,752	75,504
12626	STAFF ANALYST	65,086- 65,086	1	65,086	65,086
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	103,719-168,713	3	133,128	399,384
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	72,770-106,480	8	89,614	716,915
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	104,786-134,911	5	115,219	576,095
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	86,164- 90,760	11	87,530	962,831
TOTAL FOR OBJECT 001			1,104		81,624,099

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,104	81,624,099
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-185	-13,677,951
TOTAL FOR U/A 001	919	67,946,148

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,298,275			1,298,275		
		SUBTOTAL FOR OTHR SER&CHR			1,298,275			1,298,275		
		SUBTOTAL FOR BUDGET CODE 0110			1,298,275			1,298,275		
BUDGET CODE: 0507 Barrier Free										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	20,135				20,135-	
			451	NON OVERNIGHT TRVL EXP-GENERAL	825				825-	
		SUBTOTAL FOR OTHR SER&CHR			20,960				20,960-	
		SUBTOTAL FOR BUDGET CODE 0507			20,960				20,960-	
BUDGET CODE: 0512 Motor Vehicle Theft										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR			1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 0512			1,000				1,000-	
BUDGET CODE: 0514 Legislative Initiative - DV										
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	20,000				20,000-	
		SUBTOTAL FOR PROPTY&EQUIP			20,000				20,000-	
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	12,295				12,295-	
		SUBTOTAL FOR OTHR SER&CHR			12,295				12,295-	
		SUBTOTAL FOR BUDGET CODE 0514			32,295				32,295-	
		TOTAL FOR			1,352,530			1,298,275		54,255-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL										
BUDGET CODE: 0101 DA KING COUNTY-TAX L										

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000	
		125001	10X SUPPLIES + MATERIALS - GENERAL					
		856001	10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954	
		860001	10X SUPPLIES + MATERIALS - GENERAL					
		100	SUPPLIES + MATERIALS - GENERAL		438,459		489,259	50,800
		101	PRINTING SUPPLIES		3,200		3,200	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		106	MOTOR VEHICLE FUEL		30,500		30,500	
		117	POSTAGE		160,000		158,000	2,000-
		199	DATA PROCESSING SUPPLIES		40,000		32,000	8,000-
			SUBTOTAL FOR SUPPLYS&MATL		817,113		857,913	40,800
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000	5,000
			305 MOTOR VEHICLES		298,000		300,000	2,000
			314 OFFICE FURITURE		32,000		32,000	
			337 BOOKS-OTHER		391,570		369,470	22,100-
			SUBTOTAL FOR PROPTY&EQUIP		721,570		706,470	15,100-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		8,030		6,030	2,000-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		17,159,046		17,159,046	
			417 ADVERTISING		6,000		3,000	3,000-
		856001	42C HEAT LIGHT & POWER		731,348		731,348	
			432 LEASING OF DATA PROC EQUIP		115,000		55,000	60,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		85,000		110,000	25,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		13,000			13,000-
			453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
			460 SPECIAL EXPENSE		173,902		98,202	75,700-
			465 OBLIGATORY COUNTY EXPENSES		442,964		402,964	40,000-
			496 ALLOWANCES TO PARTICIPANTS		39,000			39,000-
			SUBTOTAL FOR OTHR SER&CHR		18,803,290		18,595,590	207,700-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,000	1	30,000	23,000
			602 TELECOMMUNICATIONS MAINT	1	71,994	1	71,994	
			607 MAINT & REP MOTOR VEH EQUIP	1	58,000	1	58,000	
			608 MAINT & REP GENERAL	4	45,500	4	21,000	24,500-
			612 OFFICE EQUIPMENT MAINTENANCE	1	43,000	1	48,000	5,000
			613 DATA PROCESSING EQUIPMENT	1	20,000	1	17,000	3,000-
			624 CLEANING SERVICES	1	43,900	1	33,900	10,000-
			633 TRANSPORTATION EXPENDITURES	3	168,000	3	168,000	
			SUBTOTAL FOR CNTRCTL SVCS	13	457,394	13	447,894	9,500-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			13	20,799,367	13	20,607,867	191,500-
BUDGET CODE: 0111 IT EXPENSES							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		130,000		125,000	5,000-
SUBTOTAL FOR SUPPLYS&MATL				130,000		125,000	5,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		95,000		100,000	5,000
SUBTOTAL FOR PROPTY&EQUIP				95,000		100,000	5,000
40	OTHR SER&CHR	432 LEASING OF DATA PROC EQUIP		25,000		40,000	15,000
		460 SPECIAL EXPENSE		30,000			30,000-
SUBTOTAL FOR OTHR SER&CHR				55,000		40,000	15,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		231,500		300,000	68,500
		613 DATA PROCESSING EQUIPMENT		15,000		15,000	
SUBTOTAL FOR CNTRCTL SVCS				246,500		315,000	68,500
SUBTOTAL FOR BUDGET CODE 0111				526,500		580,000	53,500
BUDGET CODE: 0112 TECH SERVICES EXPENSES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,000		13,000	
SUBTOTAL FOR SUPPLYS&MATL				13,000		13,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000		16,000	
		332 PURCH DATA PROCESSING EQUIPT		78,500		80,000	1,500
SUBTOTAL FOR PROPTY&EQUIP				94,500		96,000	1,500
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,500			1,500-
SUBTOTAL FOR CNTRCTL SVCS				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 0112				109,000		109,000	
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		362			362-
SUBTOTAL FOR SUPPLYS&MATL				362			362-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		9,304			9,304-
SUBTOTAL FOR OTHR SER&CHR				9,304			9,304-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0352				9,666			9,666-
BUDGET CODE: 0501 Stop DWI							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,300			11,300-
SUBTOTAL FOR SUPPLYS&MATL				11,300			11,300-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		22,840			22,840-
SUBTOTAL FOR OTHR SER&CHR				22,840			22,840-
SUBTOTAL FOR BUDGET CODE 0501				34,140			34,140-
BUDGET CODE: 0503 REENTRY TASK FORCE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,160			2,160-
SUBTOTAL FOR SUPPLYS&MATL				2,160			2,160-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		400			400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200			2,200-
		453 OVERNIGHT TRVL EXP-GENERAL		16,851			16,851-
SUBTOTAL FOR OTHR SER&CHR				19,451			19,451-
SUBTOTAL FOR BUDGET CODE 0503				21,611			21,611-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,638	1,638
		117 POSTAGE		2,158			2,158-
SUBTOTAL FOR SUPPLYS&MATL				2,158		1,638	520-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,680		5,250	1,430-
SUBTOTAL FOR PROPTY&EQUIP				6,680		5,250	1,430-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				1,950	1,950
SUBTOTAL FOR OTHR SER&CHR						1,950	1,950
SUBTOTAL FOR BUDGET CODE 0523				8,838		8,838	
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT							

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,690				3,690-
		454	OVERNIGHT TRVL EXP-SPECIAL		400				400-
			SUBTOTAL FOR OTHR SER&CHR		4,090				4,090-
			SUBTOTAL FOR BUDGET CODE 0525		4,090				4,090-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		11,256				11,256-
		451	NON OVERNIGHT TRVL EXP-GENERAL		854				854-
			SUBTOTAL FOR OTHR SER&CHR		12,110				12,110-
			SUBTOTAL FOR BUDGET CODE 0602		12,110				12,110-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		110	FOOD & FORAGE SUPPLIES		3,450				3,450-
			SUBTOTAL FOR SUPPLYS&MATL		4,450				4,450-
			SUBTOTAL FOR BUDGET CODE 0607		4,450				4,450-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		440				440-
		199	DATA PROCESSING SUPPLIES		53,112				53,112-
			SUBTOTAL FOR SUPPLYS&MATL		53,552				53,552-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
			SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-
			SUBTOTAL FOR BUDGET CODE 0615		57,552				57,552-
BUDGET CODE: 0619 SEX TRAFFICKING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		114				114-
			SUBTOTAL FOR SUPPLYS&MATL		114				114-
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		21,205				21,205-
		465	OBLIGATORY COUNTY EXPENSES		9,093				9,093-
			SUBTOTAL FOR OTHR SER&CHR		30,298				30,298-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0619				30,412			30,412-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,500			6,500-
SUBTOTAL FOR SUPPLYS&MATL				6,500			6,500-
SUBTOTAL FOR BUDGET CODE 0706				6,500			6,500-
TOTAL FOR EXECUTIVE & MANAGERIAL			13	21,624,236	13	21,305,705	318,531-
TOTAL FOR OTHER THAN PERSONAL SERVICES			13	22,976,766	13	22,603,980	372,786-

DEPARTMENTAL ESTIMATES - FY20
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	18,025,348	22,976,766	18,025,348	22,603,980	372,786-
FINANCIAL PLAN SAVINGS		692,900		612,900	80,000-
APPROPRIATION		23,669,666		23,216,880	452,786-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,434,880		23,216,880	218,000-
OTHER CATEGORICAL		4,450			4,450-
CAPITAL FUNDS - I.F.A.					
STATE		156,264			156,264-
FEDERAL - C.D.					
FEDERAL - OTHER		74,072			74,072-
INTRA-CITY SALES					
TOTAL		23,669,666		23,216,880	452,786-

DEPARTMENTAL ESTIMATES- FY20
 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	893	85,271,624	893	83,845,089	1,426,535-
FINANCIAL PLAN SAVINGS	26	728,000	26	2,954,086	2,226,086
APPROPRIATION	919	85,999,624	919	86,799,175	799,551

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	81,327,016	84,731,286	3,404,270
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,984,568	2,067,889	1,916,679-
FEDERAL - C.D.			
FEDERAL - OTHER	688,040		688,040-
INTRA-CITY SALES			
TOTAL	85,999,624	86,799,175	799,551
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	18,025,348	22,976,766	18,025,348	22,603,980	372,786-
FINANCIAL PLAN SAVINGS		692,900		612,900	80,000-
APPROPRIATION		23,669,666		23,216,880	452,786-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,434,880		23,216,880	218,000-
OTHER CATEGORICAL		4,450			4,450-
CAPITAL FUNDS - I.F.A.					
STATE		156,264			156,264-
FEDERAL - C.D.					
FEDERAL - OTHER		74,072			74,072-
INTRA-CITY SALES					
TOTAL		23,669,666		23,216,880	452,786-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	893	85,271,624	893	83,845,089	1,426,535-
FINANCIAL PLAN SAVINGS	26	728,000	26	2,954,086	2,226,086
APPROPRIATION	919	85,999,624	919	86,799,175	799,551
OTPS					
TOTALS FOR OPERATING BUDGET		22,976,766		22,603,980	372,786-
FINANCIAL PLAN SAVINGS		692,900		612,900	80,000-
APPROPRIATION		23,669,666		23,216,880	452,786-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	893	108,248,390	893	106,449,069	1,799,321-
FINANCIAL PLAN SAVINGS	26	1,420,900	26	3,566,986	2,146,086
APPROPRIATION	919	109,669,290	919	110,016,055	346,765
FUNDING					
CITY		104,761,896		107,948,166	3,186,270
OTHER CATEGORICAL		4,450			4,450-
CAPITAL FUNDS - I.F.A.					
STATE		4,140,832		2,067,889	2,072,943-
FEDERAL - C.D.					
FEDERAL - OTHER		762,112			762,112-
INTRA-CITY SALES					
TOTAL FUNDING		109,669,290		110,016,055	346,765

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		101,923					101,923-
SUBTOTAL FOR F/T SALARIED				101,923					101,923-
SUBTOTAL FOR BUDGET CODE 0380				101,923					101,923-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,030		28,243			750,787-
SUBTOTAL FOR F/T SALARIED				779,030		28,243			750,787-
SUBTOTAL FOR BUDGET CODE 0400				779,030		28,243			750,787-
BUDGET CODE: 0483 JAG 2016 QCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		267					267-
SUBTOTAL FOR F/T SALARIED				267					267-
SUBTOTAL FOR BUDGET CODE 0483				267					267-
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					881,220	58,243			822,977-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	497	53,548,734	497	53,214,888			333,846-
SUBTOTAL FOR F/T SALARIED				497	53,548,734	497	53,214,888		333,846-
03 UNSALARIED		031 UNSALARIED		225,043		235,340			10,297

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					225,043				10,297
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,990		15,990			
		042 LONGEVITY DIFFERENTIAL		285,347		285,347			
		043 SHIFT DIFFERENTIAL		46,080		46,080			
		047 OVERTIME		700,000		700,000			
		061 SUPPER MONEY		4,012		4,012			
SUBTOTAL FOR ADD GRS PAY					1,051,429				1,051,429
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				497	54,858,803	497			323,549-
BUDGET CODE: 0290 Case Manager Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,158					10,158-
SUBTOTAL FOR F/T SALARIED					10,158				10,158-
SUBTOTAL FOR BUDGET CODE 0290					10,158				10,158-
BUDGET CODE: 0300 Case Manager Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,842					39,842-
SUBTOTAL FOR F/T SALARIED					39,842				39,842-
SUBTOTAL FOR BUDGET CODE 0300					39,842				39,842-
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,140,800	33	1,140,800			
SUBTOTAL FOR F/T SALARIED				33	1,140,800	33			1,140,800
SUBTOTAL FOR BUDGET CODE 0308				33	1,140,800	33			1,140,800
BUDGET CODE: 0310 CRIME VICTIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,429					109,429-
SUBTOTAL FOR F/T SALARIED					109,429				109,429-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0310				109,429			109,429-
BUDGET CODE: 0520 ENHANCED NARCOTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS				17,180	17,180
SUBTOTAL FOR F/T SALARIED						17,180	17,180
SUBTOTAL FOR BUDGET CODE 0520						17,180	17,180
BUDGET CODE: 0590 POINT OF ENTRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS				28,546	28,546
SUBTOTAL FOR F/T SALARIED						28,546	28,546
SUBTOTAL FOR BUDGET CODE 0590						28,546	28,546
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,791			39,791-
SUBTOTAL FOR F/T SALARIED				39,791			39,791-
SUBTOTAL FOR BUDGET CODE 0944				39,791			39,791-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		313,329		32,372	280,957-
SUBTOTAL FOR F/T SALARIED				313,329		32,372	280,957-
SUBTOTAL FOR BUDGET CODE 0950				313,329		32,372	280,957-
TOTAL FOR EXECUTIVE MANAGEMENT			530	56,512,152	530	55,754,152	758,000-
TOTAL FOR PERSONAL SERVICES			530	57,393,372	530	55,812,395	1,580,977-

DEPARTMENTAL ESTIMATES - FY20
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	530	57,393,372	530	55,812,395	1,580,977-
FINANCIAL PLAN SAVINGS	30		25	2,099,895	2,099,895
APPROPRIATION	560	57,393,372	555	57,912,290	518,918

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,934,947		56,787,019	1,852,072
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,378,525		1,125,271	1,253,254-
FEDERAL - C.D.					
FEDERAL - OTHER		79,900			79,900-
INTRA-CITY SALES					
TOTAL		57,393,372		57,912,290	518,918

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,929-113,500	9	81,492	733,429
10025	ADMINISTRATIVE MANAGER	140,834-145,496	2	143,165	286,330
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	134,766-134,766	1	134,766	134,766
10026	ADMINISTRATIVE STAFF ANALYST	156,443-187,220	2	171,832	343,663
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,500- 96,443	2	89,472	178,943
82950	AGENCY CHIEF CONTRACTING OFFICER	125,018-125,018	1	125,018	125,018
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	70,553-217,000	329	105,494	34,707,586
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	124,092-124,092	1	124,092	124,092
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	95,317- 95,317	1	95,317	95,317
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	167,077-167,077	1	167,077	167,077
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,797- 91,511	20	52,581	1,051,620
56056	COMMUNITY ASSISTANT	31,573- 41,719	47	36,591	1,719,766
56057	COMMUNITY ASSOCIATE	37,216- 61,902	105	42,688	4,482,245
56058	COMMUNITY COORDINATOR	52,526- 84,649	24	71,158	1,707,794
52406	COMMUNITY SERVICE AIDE	28,505- 28,505	6	28,505	171,030
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 85,000	3	71,656	214,967
13622	COMPUTER SPECIALIST (OPERATIONS)	91,310- 91,310	1	91,310	91,310
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-110,423	2	100,961	201,922
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	48,230- 61,620	22	52,047	1,145,031
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,798- 83,500	9	71,681	645,127
10202	PRIVATE SECRETARY	93,802-108,021	2	100,912	201,823
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	50,000- 53,000	3	52,000	156,000
10212	REPORTER/ STENOGRAPHER (DA)	49,019- 84,026	16	68,866	1,101,853
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	48,581- 78,711	7	62,161	435,129
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	61,413- 79,080	51	66,202	3,376,298
05329	SPECIAL ASSISTANT TO DA (QUEENS)	95,580-156,913	4	136,073	544,292
12626	STAFF ANALYST	92,966- 92,966	1	92,966	92,966
06719	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)(QUEENS DA)	93,000- 96,000	2	94,500	189,000
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	110,629-156,443	3	131,113	393,340
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	90,541-108,582	15	94,396	1,415,939
TOTAL FOR OBJECT 001			693		56,446,473

DEPARTMENTAL ESTIMATES - FY20
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	693	56,446,473
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-138	-11,240,423
TOTAL FOR U/A 001	555	45,206,050

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0670 Special Investigation											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			200			200		
		117	POSTAGE			2,000			2,000		
	SUBTOTAL FOR SUPPLYS&MATL					2,200			2,200		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			1,500			1,500		
	SUBTOTAL FOR OTHR SER&CHR					1,500			1,500		
	SUBTOTAL FOR BUDGET CODE 0670					3,700			3,700		
BUDGET CODE: 0860 FJC Intra-city Budget code											
60	CNTRCTL SVCS	619	SECURITY SERVICES			176,476			176,476		
	SUBTOTAL FOR CNTRCTL SVCS					176,476			176,476		
	SUBTOTAL FOR BUDGET CODE 0860					176,476			176,476		
BUDGET CODE: 1000 TRACK											
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL						180,000		180,000
	SUBTOTAL FOR OTHR SER&CHR								180,000		180,000
	SUBTOTAL FOR BUDGET CODE 1000								180,000		180,000
	TOTAL FOR					180,176			360,176		180,000
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			189,439			139,439		50,000-
		101	PRINTING SUPPLIES			109,218			94,218		15,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL						1,300		1,300
		106	MOTOR VEHICLE FUEL						15,000		15,000
		110	FOOD & FORAGE SUPPLIES			24,000			15,000		9,000-
		117	POSTAGE			175,104			100,104		75,000-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		19,300		12,000		7,300-
			199 DATA PROCESSING SUPPLIES		683,876		138,000		545,876-
			SUBTOTAL FOR SUPPLYS&MATL		1,262,504		576,628		685,876-
30			300 EQUIPMENT GENERAL		23,000		13,000		10,000-
			302 TELECOMMUNICATIONS EQUIPMENT		486,367		3,977		482,390-
			307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000		
			314 OFFICE FURITURE		113,000		113,000		
			315 OFFICE EQUIPMENT		9,284		9,284		
			319 SECURITY EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		29,000		29,000		
			337 BOOKS-OTHER		10,289		10,289		
			338 LIBRARY BOOKS		284,108		194,108		90,000-
			SUBTOTAL FOR PROPTY&EQUIP		957,048		374,658		582,390-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		19,919		19,919		
			400 CONTRACTUAL SERVICES-GENERAL		376,881		5,000		371,881-
			402 TELEPHONE & OTHER COMMUNICATNS		202,660		202,660		
			403 OFFICE SERVICES		5,175		20,175		15,000
			412 RENTALS OF MISC.EQUIP		201,952		251,952		50,000
			414 RENTALS - LAND BLDGS & STRUCTS		3,654,968		5,319,968		1,665,000
			415 PRINTING CONTRACTS		59,000		125,000		66,000
			417 ADVERTISING		25,000		6,500		18,500-
		856001	42C HEAT LIGHT & POWER		297,410		297,410		
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		32,000		15,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		31,000		16,000		15,000-
			453 OVERNIGHT TRVL EXP-GENERAL		10,000		20,000		10,000
			454 OVERNIGHT TRVL EXP-SPECIAL		28,000		18,000		10,000-
			460 SPECIAL EXPENSE		154,649		104,649		50,000-
			465 OBLIGATORY COUNTY EXPENSES		213,156		250,656		37,500
			499 OTHER EXPENSES - GENERAL		3,318,783		2,596,283		722,500-
			SUBTOTAL FOR OTHR SER&CHR		8,615,553		9,286,172		670,619
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	234,807	1	57,800		177,007-
			607 MAINT & REP MOTOR VEH EQUIP	1	28,000	1	13,000		15,000-
			608 MAINT & REP GENERAL	1	616,264	1	33,000		583,264-
			612 OFFICE EQUIPMENT MAINTENANCE	7	38,000	7	38,000		
			613 DATA PROCESSING EQUIPMENT	1	72,000	1	74,000		2,000
			619 SECURITY SERVICES	1	422,500	1	241,500		181,000-
			622 TEMPORARY SERVICES	1	3,500	1	3,500		
			624 CLEANING SERVICES	1	17,100	1	17,100		

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	25,000			1-	25,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,000			1-	2,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	6,000			1-	6,000-
		684 PROF SERV COMPUTER SERVICES	1	32,000	1	38,000		6,000
		686 PROF SERV OTHER		290,782		11,700		279,082-
		SUBTOTAL FOR CNTRCTL SVCS	18	1,787,953	15	527,600	3-	1,260,353-
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 0101	18	12,625,058	15	10,765,058	3-	1,860,000-
BUDGET CODE: 0300 Case Manager Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		240				240-
		SUBTOTAL FOR SUPPLYS&MATL		240				240-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-
		SUBTOTAL FOR OTHR SER&CHR		550				550-
		SUBTOTAL FOR BUDGET CODE 0300		790				790-
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		
		465 OBLIGATORY COUNTY EXPENSES		135,000		135,000		
		SUBTOTAL FOR OTHR SER&CHR		190,000		190,000		
		SUBTOTAL FOR BUDGET CODE 0308		190,000		190,000		
		TOTAL FOR EXECUTIVE MANAGEMENT	18	12,815,848	15	10,955,058	3-	1,860,790-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	18	12,996,024	15	11,315,234	3-	1,680,790-

DEPARTMENTAL ESTIMATES - FY20
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	378,896	12,996,024	378,896	11,315,234	1,680,790-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,996,024		11,315,234	1,680,790-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,628,758		10,948,758	1,680,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.		790			790-
FEDERAL - OTHER					
INTRA-CITY SALES		176,476		176,476	
TOTAL		12,996,024		11,315,234	1,680,790-

DEPARTMENTAL ESTIMATES- FY20
 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	530	57,393,372	530	55,812,395	1,580,977-
FINANCIAL PLAN SAVINGS	30		25	2,099,895	2,099,895
APPROPRIATION	560	57,393,372	555	57,912,290	518,918

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,934,947	56,787,019	1,852,072
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	2,378,525	1,125,271	1,253,254-
FEDERAL - C.D.			
FEDERAL - OTHER	79,900		79,900-
INTRA-CITY SALES			
TOTAL	57,393,372	57,912,290	518,918
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	378,896	12,996,024	378,896	11,315,234	1,680,790-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,996,024		11,315,234	1,680,790-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,628,758		10,948,758	1,680,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER		790			790-
INTRA-CITY SALES		176,476		176,476	
TOTAL		12,996,024		11,315,234	1,680,790-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	530	57,393,372	530	55,812,395	1,580,977-
FINANCIAL PLAN SAVINGS	30		25	2,099,895	2,099,895
APPROPRIATION	560	57,393,372	555	57,912,290	518,918
OTPS					
TOTALS FOR OPERATING BUDGET		12,996,024		11,315,234	1,680,790-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,996,024		11,315,234	1,680,790-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	530	70,389,396	530	67,127,629	3,261,767-
FINANCIAL PLAN SAVINGS	30		25	2,099,895	2,099,895
APPROPRIATION	560	70,389,396	555	69,227,524	1,161,872-
FUNDING					
CITY		67,563,705		67,735,777	172,072
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,568,525		1,315,271	1,253,254-
FEDERAL - C.D.					
FEDERAL - OTHER		80,690			80,690-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		70,389,396		69,227,524	1,161,872-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0365 Justice Assistance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		436					436-
SUBTOTAL FOR F/T SALARIED				436					436-
SUBTOTAL FOR BUDGET CODE 0365				436					436-
BUDGET CODE: 0448 Overdose Response Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,069					75,069-
SUBTOTAL FOR F/T SALARIED				75,069					75,069-
SUBTOTAL FOR BUDGET CODE 0448				75,069					75,069-
BUDGET CODE: 0449 OVS Case Manager VOCA VAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,432					56,432-
SUBTOTAL FOR F/T SALARIED				56,432					56,432-
SUBTOTAL FOR BUDGET CODE 0449				56,432					56,432-
BUDGET CODE: 0625 Crimes Against Revenue Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,076					92,076-
SUBTOTAL FOR F/T SALARIED				92,076					92,076-
SUBTOTAL FOR BUDGET CODE 0625				92,076					92,076-
TOTAL FOR				224,013					224,013-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	12,390,321	82	12,880,054			489,733
SUBTOTAL FOR F/T SALARIED				82	12,390,321	82	12,880,054		489,733
03 UNSALARIED		031 UNSALARIED		122,688		125,120			2,432

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					122,688			125,120	2,432
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		35,000		35,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		95,000		95,000			
SUBTOTAL FOR ADD GRS PAY					136,000			136,000	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000			
SUBTOTAL FOR FRINGE BENES					3,000			3,000	
SUBTOTAL FOR BUDGET CODE 0101				82	12,652,009	82		13,144,174	492,165
BUDGET CODE: 0206 MOPSI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	182,908	4	130,700		52,208-	
SUBTOTAL FOR F/T SALARIED				4	182,908	4		130,700	52,208-
SUBTOTAL FOR BUDGET CODE 0206				4	182,908	4		130,700	52,208-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,400				31,400-	
SUBTOTAL FOR F/T SALARIED					31,400			31,400-	
SUBTOTAL FOR BUDGET CODE 0225					31,400			31,400-	
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,875				24,875-	
SUBTOTAL FOR F/T SALARIED					24,875			24,875-	
SUBTOTAL FOR BUDGET CODE 0311					24,875			24,875-	
TOTAL FOR EXECUTIVE MANAGEMENT				86	12,891,192	86		13,274,874	383,682
TOTAL FOR PERSONAL SERVICES				86	13,115,205	86		13,274,874	159,669

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	13,115,205	86	13,274,874	159,669
FINANCIAL PLAN SAVINGS	55	425,000	55		425,000-
APPROPRIATION	141	13,540,205	141	13,274,874	265,331-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,069,035		13,136,200	67,165
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		439,334		138,674	300,660-
FEDERAL - C.D.					
FEDERAL - OTHER		31,836			31,836-
INTRA-CITY SALES					
 TOTAL		 13,540,205		 13,274,874	 265,331-

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82976	ADMINISTRATIVE PROCUREMENT ANALYST	105,215-105,215	1	105,215	105,215
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	75,011- 75,011	1	75,011	75,011
10026	ADMINISTRATIVE STAFF ANALYST	151,228-151,228	1	151,228	151,228
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	67,588-210,000	66	98,841	6,523,525
30824	CHIEF INVESTIGATOR (RICHMOND COUNTY DISTRICT ATTORNEY)	120,000-120,000	1	120,000	120,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,367- 64,513	6	57,651	345,906
56056	COMMUNITY ASSISTANT	40,753- 47,899	2	44,326	88,652
56057	COMMUNITY ASSOCIATE	43,968- 66,463	42	53,096	2,230,033
56058	COMMUNITY COORDINATOR	63,380- 79,108	10	72,595	725,949
13651	COMPUTER PROGRAMMER ANALYST	76,688- 76,688	1	76,688	76,688
10050	COMPUTER SYSTEMS MANAGER	95,573-140,798	2	118,186	236,371
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	64,513- 64,513	1	64,513	64,513
10212	REPORTER/ STENOGRAPHER (DA)	50,638- 86,778	3	66,875	200,625
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	53,771- 53,771	1	53,771	53,771
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	65,000- 88,059	14	72,525	1,015,352
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	62,577- 67,200	2	64,889	129,777
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	85,522-119,428	6	100,338	602,027
TOTAL FOR OBJECT 001			161		12,957,443

POSITION SCHEDULE FOR U/A 001			161		12,957,443
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-20		-1,609,620
TOTAL FOR U/A 001			141		11,347,823

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0102 TAX LEVY SPECIAL											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			250,000			250,000		
			SUBTOTAL FOR OTHR SER&CHR			250,000			250,000		
			SUBTOTAL FOR BUDGET CODE 0102			250,000			250,000		
BUDGET CODE: 0103 Administration Special											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			185,094			185,094		
			SUBTOTAL FOR OTHR SER&CHR			185,094			185,094		
			SUBTOTAL FOR BUDGET CODE 0103			185,094			185,094		
BUDGET CODE: 0104 OTPS Case Related											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			145,515			145,515		
			SUBTOTAL FOR OTHR SER&CHR			145,515			145,515		
			SUBTOTAL FOR BUDGET CODE 0104			145,515			145,515		
BUDGET CODE: 0446 HOPE CC											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			330,000			330,000		
			SUBTOTAL FOR OTHR SER&CHR			330,000			330,000		
			SUBTOTAL FOR BUDGET CODE 0446			330,000			330,000		
BUDGET CODE: 0449 OVS Case Manager VOCA VAP											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			5,000			5,000	5,000-	
			SUBTOTAL FOR OTHR SER&CHR			5,000			5,000	5,000-	
			SUBTOTAL FOR BUDGET CODE 0449			5,000			5,000	5,000-	
BUDGET CODE: 0450 Anti-Crime/Drug Enforcement											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			100,000			100,000	100,000-	
			SUBTOTAL FOR OTHR SER&CHR			100,000			100,000	100,000-	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0450				100,000			100,000-
BUDGET CODE: 0625 Crimes Against Revenue Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,750			27,750-
SUBTOTAL FOR OTHR SER&CHR				27,750			27,750-
SUBTOTAL FOR BUDGET CODE 0625				27,750			27,750-
TOTAL FOR				1,043,359		910,609	132,750-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,850			4,850-
		100 SUPPLIES + MATERIALS - GENERAL		87,784		190,634	102,850
		101 PRINTING SUPPLIES		1,512		1,512	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500	
		110 FOOD & FORAGE SUPPLIES		10,000			10,000-
		117 POSTAGE		16,750		16,750	
		199 DATA PROCESSING SUPPLIES		17,000		17,000	
SUBTOTAL FOR SUPPLYS&MATL				139,396		227,396	88,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,082		4,082	7,000-
		302 TELECOMMUNICATIONS EQUIPMENT		3,420		3,420	
		305 MOTOR VEHICLES		61,636			61,636-
		314 OFFICE FURITURE		100,000		100,000	
		332 PURCH DATA PROCESSING EQUIPT		34,698		120,580	85,882
		337 BOOKS-OTHER		35,500		20,500	15,000-
		338 LIBRARY BOOKS		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				251,336		253,582	2,246
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,551		29,551	
	260001	40X CONTRACTUAL SERVICES-GENERAL		78,246			78,246-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		219,328		178,820	40,508-
		402 TELEPHONE & OTHER COMMUNICATNS		159,252		83,783	75,469-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		5,500		5,500		
			404 TRAVELING EXPENSES		1,818		1,818		
			407 MAINT & REP OF MOTOR VEH EQUIP		77				77-
			412 RENTALS OF MISC.EQUIP		75,000		75,000		
			417 ADVERTISING		6,000		6,000		
	856001		42C HEAT LIGHT & POWER		103,992		103,992		
			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		100		100		
			460 SPECIAL EXPENSE		72,500		207,096		134,596
			465 OBLIGATORY COUNTY EXPENSES		155,769		129,769		26,000-
			SUBTOTAL FOR OTHR SER&CHR		910,133		824,429		85,704-
60			600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	19,923	1	20,000		77
			608 MAINT & REP GENERAL	1	5,000	1	3,000		2,000-
			612 OFFICE EQUIPMENT MAINTENANCE	4	36,000	4	76,000		40,000
			613 DATA PROCESSING EQUIPMENT	1	27,619	1	5,000		22,619-
			615 PRINTING CONTRACTS	1	20,000			1-	20,000-
			622 TEMPORARY SERVICES	1	5,000	1	5,000		
			686 PROF SERV OTHER	1	67,000	1	67,000		
			SUBTOTAL FOR CNTRCTL SVCS	11	182,542	10	178,000	1-	4,542-
			SUBTOTAL FOR BUDGET CODE 0101	11	1,483,407	10	1,483,407	1-	
			BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT						
60			616 COMMUNITY CONSULTANT CONTRACTS	1	9,323			1-	9,323-
			SUBTOTAL FOR CNTRCTL SVCS	1	9,323			1-	9,323-
			SUBTOTAL FOR BUDGET CODE 0225	1	9,323			1-	9,323-
			BUDGET CODE: 0447 State Anti Crime Initiative High Risk DV						
40			400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
			SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
			SUBTOTAL FOR BUDGET CODE 0447		100,000				100,000-
			BUDGET CODE: 0501 Family Justice Center						

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10	SUPPLYS&MATL	117	POSTAGE		213			213-
	SUBTOTAL FOR SUPPLYS&MATL			213				213-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		3,875			3,875-
		460	SPECIAL EXPENSE				4,088	4,088
	SUBTOTAL FOR OTHR SER&CHR			3,875		4,088		213
	SUBTOTAL FOR BUDGET CODE 0501			4,088		4,088		
TOTAL FOR EXECUTIVE MANAGEMENT				12	1,596,818	10	1,487,495	2- 109,323-
TOTAL FOR OTHER THAN PERSONAL SERVICES				12	2,640,177	10	2,398,104	2- 242,073-

DEPARTMENTAL ESTIMATES - FY20
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	216,639	2,640,177	133,543	2,398,104	242,073-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,640,177		2,398,104	242,073-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,398,104		2,398,104	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		232,750			232,750-
FEDERAL - C.D.					
FEDERAL - OTHER		9,323			9,323-
INTRA-CITY SALES					
TOTAL		2,640,177		2,398,104	242,073-

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	13,115,205	86	13,274,874	159,669
FINANCIAL PLAN SAVINGS	55	425,000	55		425,000-
APPROPRIATION	141	13,540,205	141	13,274,874	265,331-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,069,035	13,136,200	67,165
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	439,334	138,674	300,660-
FEDERAL - C.D.			
FEDERAL - OTHER	31,836		31,836-
INTRA-CITY SALES			
TOTAL	13,540,205	13,274,874	265,331-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	216,639	2,640,177	133,543	2,398,104	242,073-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,640,177		2,398,104	242,073-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,398,104		2,398,104	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		232,750			232,750-
FEDERAL - C.D.					
FEDERAL - OTHER		9,323			9,323-
INTRA-CITY SALES					
TOTAL		2,640,177		2,398,104	242,073-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	13,115,205	86	13,274,874	159,669
FINANCIAL PLAN SAVINGS	55	425,000	55		425,000-
APPROPRIATION	141	13,540,205	141	13,274,874	265,331-
OTPS					
TOTALS FOR OPERATING BUDGET		2,640,177		2,398,104	242,073-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,640,177		2,398,104	242,073-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	15,755,382	86	15,672,978	82,404-
FINANCIAL PLAN SAVINGS	55	425,000	55		425,000-
APPROPRIATION	141	16,180,382	141	15,672,978	507,404-
FUNDING					
CITY		15,467,139		15,534,304	67,165
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		672,084		138,674	533,410-
FEDERAL - C.D.					
FEDERAL - OTHER		41,159			41,159-
INTRA-CITY SALES					
TOTAL FUNDING		16,180,382		15,672,978	507,404-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS					74,666	74,666
SUBTOTAL FOR F/T SALARIED							74,666	74,666
SUBTOTAL FOR BUDGET CODE 0129							74,666	74,666
BUDGET CODE: 9500 ANCILLARY FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS					66,803	66,803
SUBTOTAL FOR F/T SALARIED							66,803	66,803
SUBTOTAL FOR BUDGET CODE 9500							66,803	66,803
TOTAL FOR							141,469	141,469
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.								
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	174	17,656,031	174		18,069,969	413,938
SUBTOTAL FOR F/T SALARIED			174	17,656,031	174		18,069,969	413,938
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851			5,851	
SUBTOTAL FOR OTH SALARIED				5,851			5,851	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082			1,082	
		042 LONGEVITY DIFFERENTIAL		14,860			14,860	
		043 SHIFT DIFFERENTIAL		1,082			1,082	
		045 HOLIDAY PAY		1,082			1,082	
		047 OVERTIME		86,540			86,540	
		049 BACKPAY - PRIOR YEARS		1,000			1,000	
		061 SUPPER MONEY		1,000			1,000	
SUBTOTAL FOR ADD GRS PAY				106,646			106,646	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000			14,000	
		081 ANNUITY CONTRIBUTIONS		975			975	
SUBTOTAL FOR FRINGE BENES				14,975			14,975	

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0101			174	17,783,503	174	18,197,441	413,938
BUDGET CODE: 0108 VIOLENT DRUG GANG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545		13,545	
SUBTOTAL FOR F/T SALARIED				13,545		13,545	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 0108				13,659		13,659	
BUDGET CODE: 0120 SAFE STREETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,646	2	122,190	7,544
SUBTOTAL FOR F/T SALARIED			2	114,646	2	122,190	7,544
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	122,191	7,544
BUDGET CODE: 0128 MONEY LAUNDERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS				56,470	56,470
SUBTOTAL FOR F/T SALARIED						56,470	56,470
SUBTOTAL FOR BUDGET CODE 0128						56,470	56,470
BUDGET CODE: 0140 DRUG COURT							
01 F/T SALARIED		001 FULL YEAR POSITIONS				20,134	20,134
SUBTOTAL FOR F/T SALARIED						20,134	20,134
SUBTOTAL FOR BUDGET CODE 0140						20,134	20,134
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,126		54,297	10,171
SUBTOTAL FOR F/T SALARIED				44,126		54,297	10,171

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0150				44,126		54,297	10,171
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			176	17,955,935	176	18,464,192	508,257
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	72,938	10,803
SUBTOTAL FOR F/T SALARIED			1	62,135	1	72,938	10,803
SUBTOTAL FOR BUDGET CODE 0102			1	62,135	1	72,938	10,803
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	62,135	1	72,938	10,803
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	1,172,308	93,779
SUBTOTAL FOR F/T SALARIED			16	1,078,529	16	1,172,308	93,779
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	1,180,566	93,779
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,086,787	16	1,180,566	93,779

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED									
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,142,483		1,200,505			58,022
SUBTOTAL FOR F/T SALARIED				1,142,483		1,200,505			58,022
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				1,143,484		1,201,506			58,022
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,143,484		1,201,506			58,022
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	753,055			66,350
SUBTOTAL FOR F/T SALARIED				9	686,705	9	753,055		66,350
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	754,168		66,350
TOTAL FOR DIV OF TRIALS QUEENS				9	687,818	9	754,168		66,350
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	1,130,517			107,179
SUBTOTAL FOR F/T SALARIED				16	1,023,338	16	1,130,517		107,179
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669			

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		1,114		1,114		
		SUBTOTAL FOR ADD GRS PAY		2,783		2,783		
		SUBTOTAL FOR BUDGET CODE 0106	16	1,026,121	16	1,133,300		107,179
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,026,121	16	1,133,300		107,179
		TOTAL FOR PERSONAL SERVICES	218	21,962,280	218	22,948,139		985,859

DEPARTMENTAL ESTIMATES - FY20
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	218	21,962,280	218	22,948,139	985,859
FINANCIAL PLAN SAVINGS					
APPROPRIATION	218	21,962,280	218	22,948,139	985,859

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,835,280		21,821,139	985,859
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,962,280		22,948,139	985,859

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10135	ADMINISTRATIVE CHIEF	146,013-201,289	3	178,692	536,076
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	98,160-165,000	2	131,580	263,160
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	69,000-208,600	108	107,868	11,649,697
06684	ASSOCIATE CHIEF RACKETS INVESTIGATOR (SNC)	122,025-132,455	2	127,240	254,480
30836	CHIEF RACKETS INVESTIGATOR	184,408-184,408	1	184,408	184,408
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	67,838-120,067	9	84,113	757,015
56056	COMMUNITY ASSISTANT	40,399- 40,399	2	40,399	80,798
56057	COMMUNITY ASSOCIATE	37,337- 81,302	40	56,353	2,254,127
56058	COMMUNITY COORDINATOR	70,399-112,444	9	92,252	830,264
13632	COMPUTER SPECIALIST (SOFTWARE)	99,594-104,816	2	102,205	204,410
06734	CONFIDENTIAL SECY (OFC OF SPECIAL NARCOTICS PROSECUTOR)	80,164-110,470	2	95,317	190,634
60801	DIRECTOR OF PUBLIC INFORMATION	162,700-162,700	1	162,700	162,700
30080	PARALEGAL AIDE	80,627- 91,235	3	86,698	260,094
06201	RACKETS INVESTIGATOR (SNC)	60,389- 63,012	2	61,701	123,401
10212	REPORTER/ STENOGRAPHER (DA)	65,960- 94,779	7	78,867	552,067
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	64,845- 92,647	2	78,746	157,492
06583	SENIOR RACKETS INVESTIGATOR (S.NC) START >4-24-08 NO ABC	63,012- 90,872	14	72,543	1,015,598
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	206,416-206,416	1	206,416	206,416
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	86,281- 86,281	1	86,281	86,281
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	94,139-103,821	5	99,099	495,495
TOTAL FOR OBJECT 001			216		20,264,613
POSITION SCHEDULE FOR U/A 001			216		20,264,613
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		187,635
TOTAL FOR U/A 001			218		20,452,248

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		553		553		
			100 SUPPLIES + MATERIALS - GENERAL		77,917		52,917		25,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		4,000		2,000
			106 MOTOR VEHICLE FUEL		500		15,000		14,500
			110 FOOD & FORAGE SUPPLIES		10,600				10,600-
			117 POSTAGE		17,000		13,000		4,000-
			170 CLEANING SUPPLIES				2,000		2,000
			199 DATA PROCESSING SUPPLIES		31,000		12,000		19,000-
			SUBTOTAL FOR SUPPLYS&MATL		139,570		99,470		40,100-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000		3,000		5,000-
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
			314 OFFICE FURITURE		10,000		10,000		
			315 OFFICE EQUIPMENT		14,000		14,000		
			319 SECURITY EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
			337 BOOKS-OTHER		30,700		23,000		7,700-
			338 LIBRARY BOOKS		20,300		15,000		5,300-
			SUBTOTAL FOR PROPTY&EQUIP		113,000		72,000		41,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004		
			400 CONTRACTUAL SERVICES-GENERAL		21,908		6,908		15,000-
			402 TELEPHONE & OTHER COMMUNICATNS		52,751		45,751		7,000-
			403 OFFICE SERVICES		23,491		6,378		17,113-
			412 RENTALS OF MISC.EQUIP		1,887		6,000		4,113
			427 DATA PROCESSING SERVICES		45,000		15,000		30,000-
			431 LEASING OF MISC EQUIP				3,000		3,000
			432 LEASING OF DATA PROC EQUIP		50,000				50,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		4,000		3,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500		3,000		2,500-
			453 OVERNIGHT TRVL EXP-GENERAL		8,000				8,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		16,400				16,400-
			460 SPECIAL EXPENSE		435,315		42,725		392,590-
			465 OBLIGATORY COUNTY EXPENSES		42,368		55,368		13,000
			499 OTHER EXPENSES - GENERAL				594,739		594,739
			SUBTOTAL FOR OTHR SER&CHR		711,624		784,873		73,249
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	46,917	1	10,500		36,417-

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326
		608 MAINT & REP GENERAL			1	13,500	1	13,500
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,500	1	12,000		4,500-
		613 DATA PROCESSING EQUIPMENT	1	11,058	1	5,000		6,058-
		615 PRINTING CONTRACTS	1	20,000	1	6,000		14,000-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		SUBTOTAL FOR CNTRCTL SVCS	4	94,475	8	102,326	4	7,851
		SUBTOTAL FOR BUDGET CODE 0101	4	1,058,669	8	1,058,669	4	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	4	1,058,669	8	1,058,669	4	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	1,058,669	8	1,058,669	4	

DEPARTMENTAL ESTIMATES - FY20
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	1,058,669	2,557	1,058,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,058,669		1,058,669	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,058,669		1,058,669	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,058,669		1,058,669	

DEPARTMENTAL ESTIMATES- FY20
 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	218	21,962,280	218	22,948,139	985,859
FINANCIAL PLAN SAVINGS					
APPROPRIATION	218	21,962,280	218	22,948,139	985,859

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,835,280		21,821,139	985,859
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,962,280		22,948,139	985,859
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY20
 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	1,058,669	2,557	1,058,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,058,669		1,058,669	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,058,669	1,058,669	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,058,669	1,058,669	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	218	21,962,280	218	22,948,139	985,859
FINANCIAL PLAN SAVINGS					
APPROPRIATION	218	21,962,280	218	22,948,139	985,859
OTPS					
TOTALS FOR OPERATING BUDGET		1,058,669		1,058,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,058,669		1,058,669	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	218	23,020,949	218	24,006,808	985,859
FINANCIAL PLAN SAVINGS					
APPROPRIATION	218	23,020,949	218	24,006,808	985,859
FUNDING					
CITY		21,893,949		22,879,808	985,859
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		23,020,949		24,006,808	985,859

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	726,561	12	756,552	29,991
		SUBTOTAL FOR F/T SALARIED	12	726,561	12	756,552	29,991
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	734,011	12	764,002	29,991
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	734,011	12	764,002	29,991
		TOTAL FOR PERSONAL SERVICES	12	734,011	12	764,002	29,991

DEPARTMENTAL ESTIMATES - FY20
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	734,011	12	764,002	29,991
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	12	796,098	12	826,089	29,991

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	796,098	826,089	29,991
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	796,098	826,089	29,991

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,004- 64,004	1	64,004	64,004
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,821- 43,821	3	43,821	131,463
10142	DECEDENT PROPERTY AGENT	40,275- 47,767	4	45,636	182,543
10139	DEPUTY PUBLIC ADMINISTRATOR	124,800-124,800	1	124,800	124,800
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	62,834- 62,834	1	62,834	62,834
94354	PUBLIC ADMINISTRATOR	187,200-187,200	1	187,200	187,200
TOTAL FOR OBJECT 001			11		752,844

POSITION SCHEDULE FOR U/A 001			11		752,844
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		68,440
TOTAL FOR U/A 001			12		821,284

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY										
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000					30,000-
			100 SUPPLIES + MATERIALS - GENERAL		25,596			5,596		20,000-
			SUBTOTAL FOR SUPPLYS&MATL		55,596			5,596		50,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					2,690		2,690
		332	PURCH DATA PROCESSING EQUIPT		1,897					1,897-
		338	LIBRARY BOOKS		562			2,050		1,488
			SUBTOTAL FOR PROPTY&EQUIP		2,459			4,740		2,281
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		2,571			4,071		1,500
		400	CONTRACTUAL SERVICES-GENERAL		3,888					3,508-
		403	OFFICE SERVICES					6,316		6,316
		414	RENTALS - LAND BLDGS & STRUCTS		1,934,865			1,984,865		50,000
	856001	42C	HEAT LIGHT & POWER		16,381			16,381		
		432	LEASING OF DATA PROC EQUIP		9,245					9,245-
			SUBTOTAL FOR OTHR SER&CHR		1,966,950			2,012,013		45,063
			SUBTOTAL FOR BUDGET CODE 1000		2,025,005			2,022,349		2,656-
			TOTAL FOR PUBLIC ADMINISTRATOR-NY		2,025,005			2,022,349		2,656-
			TOTAL FOR OTHER THAN PERSONAL SERVICES		2,025,005			2,022,349		2,656-

DEPARTMENTAL ESTIMATES - FY20
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	48,952	2,025,005	20,452	2,022,349	2,656-
FINANCIAL PLAN SAVINGS		116,451		120,607	4,156
APPROPRIATION		2,141,456		2,142,956	1,500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,141,456		2,142,956	1,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,141,456		2,142,956	1,500

DEPARTMENTAL ESTIMATES- FY20
 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	734,011	12	764,002	29,991
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	12	796,098	12	826,089	29,991

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	796,098	826,089	29,991
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	796,098	826,089	29,991
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	48,952	2,025,005	20,452	2,022,349	2,656-
FINANCIAL PLAN SAVINGS		116,451		120,607	4,156
APPROPRIATION		2,141,456		2,142,956	1,500

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,141,456	2,142,956	1,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,141,456 2,142,956 1,500

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12	734,011	12	764,002	29,991
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	12	796,098	12	826,089	29,991
OTPS					
TOTALS FOR OPERATING BUDGET		2,025,005		2,022,349	2,656-
FINANCIAL PLAN SAVINGS		116,451		120,607	4,156
APPROPRIATION		2,141,456		2,142,956	1,500
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	2,759,016	12	2,786,351	27,335
FINANCIAL PLAN SAVINGS		178,538		182,694	4,156
APPROPRIATION	12	2,937,554	12	2,969,045	31,491
FUNDING					
CITY		2,937,554		2,969,045	31,491
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,937,554		2,969,045	31,491

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	600,166	8	624,506	24,340
		SUBTOTAL FOR F/T SALARIED	8	600,166	8	624,506	24,340
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	8	601,465	8	625,805	24,340
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	601,465	8	625,805	24,340
		TOTAL FOR PERSONAL SERVICES	8	601,465	8	625,805	24,340

DEPARTMENTAL ESTIMATES - FY20
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	8	601,465	8	625,805	24,340
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	653,513	8	677,853	24,340

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	653,513	677,853	24,340
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	653,513	677,853	24,340

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	36,486- 45,929	4	42,315	169,258
10139	DEPUTY PUBLIC ADMINISTRATOR	116,907-116,907	1	116,907	116,907
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,504- 58,504	1	58,504	58,504
94354	PUBLIC ADMINISTRATOR	175,361-175,361	1	175,361	175,361
TOTAL FOR OBJECT 001			7		520,030

POSITION SCHEDULE FOR U/A 001			7		520,030
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		74,290
TOTAL FOR U/A 001			8		594,320

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
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			30,089			29,174		915-
		856001 42C HEAT LIGHT & POWER			9,102			9,102		
		499 OTHER EXPENSES - GENERAL			15,000			15,000		
		SUBTOTAL FOR OTHR SER&CHR			54,191			53,276		915-
		SUBTOTAL FOR BUDGET CODE 1000			54,191			53,276		915-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			54,191			53,276		915-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			54,191			53,276		915-

DEPARTMENTAL ESTIMATES - FY20
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	9,102	54,191	9,102	53,276	915-
FINANCIAL PLAN SAVINGS		1,410		2,325	915
APPROPRIATION		55,601		55,601	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,601		55,601	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,601		55,601	

DEPARTMENTAL ESTIMATES- FY20
 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	8	601,465	8	625,805	24,340
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	653,513	8	677,853	24,340

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	653,513	677,853	24,340
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	653,513	677,853	24,340
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	9,102	54,191	9,102	53,276	915-
FINANCIAL PLAN SAVINGS		1,410		2,325	915
APPROPRIATION		55,601		55,601	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,601	55,601	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

55,601

55,601

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	601,465	8	625,805	24,340
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	653,513	8	677,853	24,340
OTPS					
TOTALS FOR OPERATING BUDGET		54,191		53,276	915-
FINANCIAL PLAN SAVINGS		1,410		2,325	915
APPROPRIATION		55,601		55,601	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	655,656	8	679,081	23,425
FINANCIAL PLAN SAVINGS		53,458		54,373	915
APPROPRIATION	8	709,114	8	733,454	24,340
FUNDING					
CITY		709,114		733,454	24,340
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		709,114		733,454	24,340

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	760,114	13	793,519	33,405
		SUBTOTAL FOR F/T SALARIED	13	760,114	13	793,519	33,405
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	13	763,572	13	796,977	33,405
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	13	763,572	13	796,977	33,405
		TOTAL FOR PERSONAL SERVICES	13	763,572	13	796,977	33,405

DEPARTMENTAL ESTIMATES - FY20
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	13	763,572	13	796,977	33,405
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	819,204	13	852,609	33,405

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	819,204	852,609	33,405
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	819,204	852,609	33,405

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	36,682- 36,682	1	36,682	36,682
56057	COMMUNITY ASSOCIATE	36,682- 44,044	4	40,491	161,963
56058	COMMUNITY COORDINATOR	59,219- 60,403	2	59,811	119,622
10142	DECEDENT PROPERTY AGENT	40,275- 54,442	4	48,785	195,141
10139	DEPUTY PUBLIC ADMINISTATOR	124,888-124,888	1	124,888	124,888
94354	PUBLIC ADMINISTRATOR	187,200-187,200	1	187,200	187,200
TOTAL FOR OBJECT 001			13		825,496

POSITION SCHEDULE FOR U/A 001			13		825,496
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			13		825,496

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20			
			# 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				
		SUBTOTAL FOR SUPPLYS&MATL						
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
	856001	42C HEAT LIGHT & POWER						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1			
			684	PROF SERV COMPUTER SERVICES	1			
		SUBTOTAL FOR CNTRCTL SVCS			2			
		SUBTOTAL FOR BUDGET CODE 1000			2			
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			2			
		TOTAL FOR OTHER THAN PERSONAL SERVICES			2			

DEPARTMENTAL ESTIMATES - FY20
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	9,465	54,914	9,465	52,639	2,275-
FINANCIAL PLAN SAVINGS				2,275	2,275
APPROPRIATION		54,914		54,914	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,914		54,914	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		54,914		54,914	

DEPARTMENTAL ESTIMATES- FY20
 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	13	763,572	13	796,977	33,405
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	819,204	13	852,609	33,405

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	819,204	852,609	33,405
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	819,204	852,609	33,405
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	9,465	54,914	9,465	52,639	2,275-
FINANCIAL PLAN SAVINGS				2,275	2,275
APPROPRIATION		54,914		54,914	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,914	54,914	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	54,914	54,914	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	763,572	13	796,977	33,405
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	819,204	13	852,609	33,405
OTPS					
TOTALS FOR OPERATING BUDGET		54,914		52,639	2,275-
FINANCIAL PLAN SAVINGS				2,275	2,275
APPROPRIATION		54,914		54,914	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	818,486	13	849,616	31,130
FINANCIAL PLAN SAVINGS		55,632		57,907	2,275
APPROPRIATION	13	874,118	13	907,523	33,405
FUNDING					
CITY		874,118		907,523	33,405
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		874,118		907,523	33,405

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	578,077	8	594,689	16,612
		SUBTOTAL FOR F/T SALARIED	8	578,077	8	594,689	16,612
		SUBTOTAL FOR BUDGET CODE 1000	8	578,077	8	594,689	16,612
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	578,077	8	594,689	16,612
		TOTAL FOR PERSONAL SERVICES	8	578,077	8	594,689	16,612

DEPARTMENTAL ESTIMATES - FY20
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	578,077	8	594,689	16,612
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	626,118	8	642,730	16,612

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	626,118	642,730	16,612
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	626,118	642,730	16,612

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
10142	DECEDENT PROPERTY AGENT	39,486- 46,351	5	43,763	218,814
10139	DEPUTY PUBLIC ADMINISTATOR	124,888-124,888	1	124,888	124,888
94354	PUBLIC ADMINISTRATOR	187,200-187,200	1	187,200	187,200
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	33,033- 33,033	1	33,033	33,033
TOTAL FOR OBJECT 001			8		563,935

POSITION SCHEDULE FOR U/A 001			8		563,935
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			8		563,935

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS										
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			196		196
		SUBTOTAL FOR SUPPLYS&MATL						196		196
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			14,023		14,023-
			402		TELEPHONE & OTHER COMMUNICATNS			517		517
			499		OTHER EXPENSES - GENERAL			191		14,214
		SUBTOTAL FOR OTHR SER&CHR						14,731		14,731
		SUBTOTAL FOR BUDGET CODE 1000						14,927		14,927
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS						14,927		14,927
		TOTAL FOR OTHER THAN PERSONAL SERVICES						14,927		14,927

DEPARTMENTAL ESTIMATES - FY20
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	

DEPARTMENTAL ESTIMATES- FY20
 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	578,077	8	594,689	16,612
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	626,118	8	642,730	16,612

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	626,118	642,730	16,612
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	626,118	642,730	16,612
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,713	15,713	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,713	15,713	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	578,077	8	594,689	16,612
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	626,118	8	642,730	16,612
OTPS					
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	593,004	8	609,616	16,612
FINANCIAL PLAN SAVINGS		48,827		48,827	
APPROPRIATION	8	641,831	8	658,443	16,612
FUNDING					
CITY		641,831		658,443	16,612
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		641,831		658,443	16,612

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	433,405	5	467,814	34,409
SUBTOTAL FOR F/T SALARIED			5	433,405	5	467,814	34,409
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	435,185	5	469,594	34,409
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	435,185	5	469,594	34,409
TOTAL FOR PERSONAL SERVICES			5	435,185	5	469,594	34,409

DEPARTMENTAL ESTIMATES - FY20
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	435,185	5	469,594	34,409
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	495,604	5	530,013	34,409

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	495,604	530,013	34,409
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	495,604	530,013	34,409

DEPARTMENTAL ESTIMATES - FY20
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY20			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10139	DEPUTY PUBLIC ADMINISTRATOR	124,800-124,800	1	124,800	124,800
94354	PUBLIC ADMINISTRATOR	187,200-187,200	1	187,200	187,200
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	70,298- 79,019	3	73,873	221,620
TOTAL FOR OBJECT 001			5		533,620

POSITION SCHEDULE FOR U/A 001			5		533,620
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			5		533,620

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/28/18

DEPARTMENTAL ESTIMATES - FY20
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY19-01/31/19		DEPARTMENTAL ESTIMATES FY20		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,756		3,756	
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		5,362		5,362	
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		1,450		1,450	
		SUBTOTAL FOR PROPTY&EQUIP		1,450		1,450	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		9,500			9,500-
		402 TELEPHONE & OTHER COMMUNICATNS		11,007		11,007	
		403 OFFICE SERVICES		2,460		2,460	
	856001	42C HEAT LIGHT & POWER		9,465		9,465	
		499 OTHER EXPENSES - GENERAL		502		8,688	8,186
		SUBTOTAL FOR OTHR SER&CHR		32,934		31,620	1,314-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	3,500			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,500			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	43,246		38,432	1-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	43,246		38,432	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	43,246		38,432	1-

DEPARTMENTAL ESTIMATES - FY20
 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	9,465	43,246	9,465	38,432	4,814-
FINANCIAL PLAN SAVINGS				1,314	1,314
APPROPRIATION		43,246		39,746	3,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,246		39,746	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,246		39,746	3,500-

DEPARTMENTAL ESTIMATES- FY20
 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	435,185	5	469,594	34,409
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	495,604	5	530,013	34,409

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	495,604	530,013	34,409
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	495,604	530,013	34,409
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY20
 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	9,465	43,246	9,465	38,432	4,814-
FINANCIAL PLAN SAVINGS				1,314	1,314
APPROPRIATION		43,246		39,746	3,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,246	39,746	3,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	43,246	39,746	3,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY19 - 01/31/19		DEPARTMENTAL ESTIMATES FY20		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	435,185	5	469,594	34,409
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	495,604	5	530,013	34,409
OTPS					
TOTALS FOR OPERATING BUDGET		43,246		38,432	4,814-
FINANCIAL PLAN SAVINGS				1,314	1,314
APPROPRIATION		43,246		39,746	3,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	478,431	5	508,026	29,595
FINANCIAL PLAN SAVINGS		60,419		61,733	1,314
APPROPRIATION	5	538,850	5	569,759	30,909
FUNDING					
CITY		538,850		569,759	30,909
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		538,850		569,759	30,909

FY 2020 Departmental Estimates

Agency 992 - Citywide Savings Initiatives

UOA	Units Of Appropriation Description	FY 2019 Modified Budget	FY 2020 Departmental Estimates	Inc/Dec Over FY 2019 Modified
001	Citywide Savings - PS	\$ 0	\$10,691,866-	\$10,691,866-
002	Citywide Savings - OTPS	\$ 0	\$37,072,315-	\$37,072,315-
----- Total Department		\$ 0	\$47,764,181-	\$47,764,181-
	City	\$ 0	\$47,764,181-	\$47,764,181-
	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	\$47,764,181-	\$47,764,181-
		=====	=====	=====

FY 2020 Departmental Estimates

Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2019 Modified Budget	FY 2020 Departmental Estimates	Inc/Dec Over FY 2019 Modified
002	Citywide Energy Adjustment	\$ 0	\$17,351,012	\$17,351,012
	Total Department	\$ 0	\$17,351,012	\$17,351,012
	City	\$ 0	\$17,351,012	\$17,351,012
	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	\$17,351,012	\$17,351,012

FY 2020 Departmental Estimates

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2019 Modified Budget	FY 2020 Departmental Estimates	Inc/Dec Over FY 2019 Modified
002	Citywide Lease Adjustment	\$ 0	\$35,709,171	\$35,709,171
	Total Department	\$ 0	\$35,709,171	\$35,709,171
	City	\$ 0	\$35,709,171	\$35,709,171
	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	\$35,709,171	\$35,709,171



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2020

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

TAXES			
GENERAL PROPERTY TAXES			
00001 Real Property Tax 1st Quarter	11,909,301,000	12,589,680,000	680,379,000
00002 Real Property Tax 2nd Quarter	1,982,515,000	2,074,634,000	92,119,000
00003 Real Property Tax 3rd Quarter	11,743,527,000	12,520,148,000	776,621,000
00004 Real Property Tax 4th Quarter	2,163,785,000	2,314,570,000	150,785,000
00021 REAL ESTATE TAX REFUNDS	400,000,000-	400,000,000-	
00026 STATE AID SCHOOL TAX RELIEF	185,000,000	182,000,000	3,000,000-
00034 REAL PROPERTY TAX LIEN SALES	80,000,000	110,000,000	30,000,000
00049 ACCRUED REAL ESTATE TAX REVENUE	310,000,000	320,000,000	10,000,000
REVENUE CLASS SUBTOTAL	27,974,128,000	29,711,032,000	1,736,904,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	7,786,000,000	8,169,000,000	383,000,000
REVENUE CLASS SUBTOTAL	7,786,000,000	8,169,000,000	383,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	36,000,000	34,000,000	2,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	65,000,000	70,071,000	5,071,000
00077 MORTGAGE TAX	975,000,000	933,000,000	42,000,000-
00079 AUTO USE TAX	29,000,000	30,000,000	1,000,000
REVENUE CLASS SUBTOTAL	1,105,000,000	1,067,071,000	37,929,000-
INCOME TAXES			
00090 PERSONAL INCOME TAX	13,890,000,000	14,216,000,000	326,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,268,000,000-	1,223,000,000-	45,000,000
00093 GENERAL CORPORATION TAX	4,075,000,000	4,098,000,000	23,000,000
00094 REFUNDS OF GENERAL CORP TAX	379,000,000-	447,000,000-	68,000,000-
00095 FINANCIAL CORPORATION TAX	6,000,000		6,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	77,000,000-		77,000,000
00099 UNINCORPORATED BUSINESS INC TX	2,372,000,000	2,449,000,000	77,000,000
00100 REFUNDS OF UNICORP BUSN TAX	147,000,000-	119,000,000-	28,000,000
00102 PERS INC TAX CTY EMP NON-RES	163,000,000	172,000,000	9,000,000
00103 UTILITY TAX	385,000,000	396,000,000	11,000,000

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	19,020,000,000	19,542,000,000	522,000,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	446,200,000	444,400,000	1,800,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	617,000,000	636,000,000	19,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	911,000,000	855,000,000	56,000,000-
00114 REFUNDS OF ALL OTHER TAXES	37,000,000-	37,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00117 Medical Marijuana Excise Tax	100,000	140,000	40,000
00121 OFF TRACK BETTING - SURTAX	1,220,000	1,220,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,488,000,000	1,441,000,000	47,000,000-
00124 BEER + LIQUOR EXCISE TAX	25,000,000	25,000,000	
00125 TAXI MEDALION TRANSFER TAX	200,000	800,000	600,000
00126 SURCHARGE ON LIQUOR LICENSES	6,000,000	6,000,000	
REVENUE CLASS SUBTOTAL	3,457,770,000	3,372,610,000	85,160,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	37,000,000	37,000,000	
00130 PEN & INT-GEN PROP TAX	21,000,000	22,000,000	1,000,000
00134 REFUNDS ON PEN & INT-OTHER TAX	4,000,000-	3,000,000-	1,000,000
00135 TAX AUDIT REVENUE	1,055,889,000	997,903,000	57,986,000-
REVENUE CLASS SUBTOTAL	1,109,889,000	1,053,903,000	55,986,000-
REVENUE CATEGORY SUBTOTAL	60,452,787,000	62,915,616,000	2,462,829,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,898,000	8,898,000	
REVENUE CLASS SUBTOTAL	8,898,000	8,898,000	
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	130,000	130,000	
REVENUE CATEGORY SUBTOTAL	9,028,000	9,028,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,400,000	5,400,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,449,812,000	1,456,266,000	6,454,000
REVENUE CLASS SUBTOTAL	1,449,812,000	1,456,266,000	6,454,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,745,018	5,796,246	51,228
REVENUE CLASS SUBTOTAL	5,745,018	5,796,246	51,228
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	153,570,000	153,565,000	5,000-
REVENUE CLASS SUBTOTAL	153,570,000	153,565,000	5,000-
REVENUE CATEGORY SUBTOTAL	1,614,527,018	1,621,027,246	6,500,228
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,135,000	7,135,000	
REVENUE CLASS SUBTOTAL	7,135,000	7,135,000	
REVENUE CATEGORY SUBTOTAL	7,135,000	7,135,000	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	111,982,000	128,266,000	16,284,000
00859 SUNDRIES	113,021,000	13,021,000	100,000,000-
REVENUE CLASS SUBTOTAL	225,003,000	141,287,000	83,716,000-
REVENUE CATEGORY SUBTOTAL	225,003,000	141,287,000	83,716,000-
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,828,724	7,833,710	4,986
REVENUE CLASS SUBTOTAL	7,828,724	7,833,710	4,986
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	537,840,396	344,536,292	193,304,104-
00937 CDBG-Disaster Recovery	434,556,144	51,584,736	382,971,408-
00938 National Disaster Resilience Competition	14,373		14,373-
REVENUE CLASS SUBTOTAL	972,410,913	396,121,028	576,289,885-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	65,773		65,773-
04261 JUSTICE ASSISTANCE GRANT FUNDS		177,240	177,240
04279 Second Chance Act Prisoners Reentry	100,950		100,950-
04288 Byrne Criminal Justice Innovation Progra	159,671		159,671-
REVENUE CLASS SUBTOTAL	326,394	177,240	149,154-
DEPARTMENT of HOMELAND SECURI			
03308 FEMA Direct Administrative Cost	14,198,981	13,411,730	787,251-
04244 URBAN AREAS SECURITY INITIATIVE	6,000		6,000-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	14,204,981	13,411,730	793,251-
REVENUE CATEGORY SUBTOTAL	994,771,012	417,543,708	577,227,304-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	543,674	543,674	
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000	618	74,382-
REVENUE CLASS SUBTOTAL	618,674	544,292	74,382-
REVENUE CATEGORY SUBTOTAL	618,674	544,292	74,382-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	738,649	752,118	13,469
31910 OMLR DEFERRED COMPENSATION	1,562,625	1,611,687	49,062
31920 OMLR FLEXIBLE SPENDING PLAN	201,516	205,279	3,763
31924 WATER AUTHORITY GRANT	881,168	883,323	2,155
31934 TRANSITIONAL FINANCE AUTHORITY	1,258,967	1,385,760	126,793
REVENUE CLASS SUBTOTAL	4,642,925	4,838,167	195,242
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	25,617	4,271	21,346-
REVENUE CLASS SUBTOTAL	25,617	4,271	21,346-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,338,833	678,745	660,088-
44000 Reimbursements - General	165,000	10,640	154,360-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,472,000	3,472,000	
44061 NON-GOVERNMENTAL GRANTS	332,080	38,479	293,601-
REVENUE CLASS SUBTOTAL	5,307,913	4,199,864	1,108,049-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	9,976,455	9,042,302	934,153-
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55021 PRIOR YEAR REIMBURSEMENT	60,622,305		60,622,305-
REVENUE CLASS SUBTOTAL	60,622,305		60,622,305-
REVENUE CATEGORY SUBTOTAL	60,622,305		60,622,305-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOWANCES	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
MAYORALTY	63,394,468,464	65,141,223,548	1,746,755,084

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	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 - FY20
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	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 - FY20
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	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	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	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 and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	232,587		232,587-
REVENUE CLASS SUBTOTAL	232,587		232,587-
REVENUE CATEGORY SUBTOTAL	232,587		232,587-
BOROUGH PRESIDENT BRONX	287,587	55,000	232,587-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
BOROUGH PRESIDENT - BROOKLYN	194,500	194,500	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	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 and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	900,000		900,000-
REVENUE CLASS SUBTOTAL	900,000		900,000-
REVENUE CATEGORY SUBTOTAL	900,000		900,000-
BOROUGH PRESIDENT - QUEENS	1,245,000	345,000	900,000-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	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	1,400,000	1,000,000	400,000-
REVENUE CLASS SUBTOTAL	2,650,000	2,250,000	400,000-
REVENUE CATEGORY SUBTOTAL	2,650,000	2,250,000	400,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	12,703,472	13,171,804	468,332
REVENUE CLASS SUBTOTAL	12,703,472	13,171,804	468,332
REVENUE CATEGORY SUBTOTAL	12,703,472	13,171,804	468,332
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	167,510,000	201,170,000	33,660,000

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
56003 INTEREST-DEBT SERVICE FUND	14,730,000	18,600,000	3,870,000
REVENUE CLASS SUBTOTAL	182,240,000	219,770,000	37,530,000
REVENUE CATEGORY SUBTOTAL	182,240,000	219,770,000	37,530,000
OFFICE OF THE COMPTROLLER	197,951,326	235,549,658	37,598,332

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	821,850		821,850-
REVENUE CLASS SUBTOTAL	821,850		821,850-
REVENUE CATEGORY SUBTOTAL	821,850		821,850-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	6,125,434		6,125,434-
03263 PUBLIC ASSISTANCE GRANTS	100,000		100,000-
03269 PRE-DISASTER MITIGATION	43,460		43,460-
03287 Cooperating Technical Partners	110,777		110,777-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	4,799,246		4,799,246-
04244 URBAN AREAS SECURITY INITIATIVE	24,261,682	48,098	24,213,584-
REVENUE CLASS SUBTOTAL	35,440,599	48,098	35,392,501-
REVENUE CATEGORY SUBTOTAL	35,440,599	48,098	35,392,501-
State Grants and Contracts-Cat			
STATE			
30001 SEMO- DISASTER RELIEF	674,803		674,803-
REVENUE CLASS SUBTOTAL	674,803		674,803-
REVENUE CATEGORY SUBTOTAL	674,803		674,803-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	80,739		80,739-
REVENUE CLASS SUBTOTAL	80,739		80,739-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	80,739		80,739-
DEPARTMENT OF EMERGENCY MANAGEMENT	37,017,991	48,098	36,969,893-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,725,000	1,770,000	45,000
REVENUE CLASS SUBTOTAL	1,725,000	1,770,000	45,000
REVENUE CATEGORY SUBTOTAL	1,725,000	1,770,000	45,000
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,725,000	1,770,000	45,000

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	545,283	532,134	13,149-
00595 OTHER SERVICES/FEES	6,382,847	3,256,617	3,126,230-
REVENUE CLASS SUBTOTAL	6,928,130	3,788,751	3,139,379-
REVENUE CATEGORY SUBTOTAL	6,928,130	3,788,751	3,139,379-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	650,000	350,000-
REVENUE CLASS SUBTOTAL	1,000,000	650,000	350,000-
REVENUE CATEGORY SUBTOTAL	1,000,000	650,000	350,000-
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	275,000	275,000	
00846 AWARDS FROM LITIGATION	17,534,000	10,009,000	7,525,000-
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	28,184,000	20,659,000	7,525,000-
REVENUE CATEGORY SUBTOTAL	28,184,000	20,659,000	7,525,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	648,024	417,024	231,000-
REVENUE CLASS SUBTOTAL	648,024	417,024	231,000-
REVENUE CATEGORY SUBTOTAL	648,024	417,024	231,000-

DEPARTMENTAL ESTIMATES - FY20
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
LAW DEPARTMENT	36,760,154	25,514,775	11,245,379-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,031,000	1,031,000	
REVENUE CLASS SUBTOTAL	1,043,000	1,043,000	
REVENUE CATEGORY SUBTOTAL	1,043,000	1,043,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	50,000	50,000	
REVENUE CLASS SUBTOTAL	982,000	982,000	
REVENUE CATEGORY SUBTOTAL	982,000	982,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,277,019	1,947,851	329,168-
REVENUE CLASS SUBTOTAL	2,277,019	1,947,851	329,168-
REVENUE CATEGORY SUBTOTAL	2,277,019	1,947,851	329,168-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	122,187		122,187-
REVENUE CLASS SUBTOTAL	122,187		122,187-
ENVIRONMENTAL CONSERVATION			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
30264 N Y S LOCAL WATERFRONT REVITAL	94,900		94,900-
REVENUE CLASS SUBTOTAL	94,900		94,900-
STATE			
30053 WATERFRONT STUDY	252,792		252,792-
REVENUE CLASS SUBTOTAL	252,792		252,792-
REVENUE CATEGORY SUBTOTAL	469,879		469,879-
DEPARTMENT OF CITY PLANNING	4,771,898	3,972,851	799,047-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,193,040	3,193,040	
REVENUE CLASS SUBTOTAL	3,193,040	3,193,040	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,873,065	2,613,065	260,000-
00595 OTHER SERVICES/FEES	3,228,573	1,220,155	2,008,418-
00596 INTRA-CITY RENTALS	529,302	529,302	
REVENUE CLASS SUBTOTAL	6,630,940	4,362,522	2,268,418-
REVENUE CATEGORY SUBTOTAL	9,823,980	7,555,562	2,268,418-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants and Contracts-C			
JUSTICE			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
04283 Equitable Sharing Program	7,192,647		7,192,647-
REVENUE CLASS SUBTOTAL	7,192,647		7,192,647-
TREASURY			
03204 Asset Forfeitures	201,087		201,087-
REVENUE CLASS SUBTOTAL	201,087		201,087-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	4,873,997		4,873,997-
REVENUE CLASS SUBTOTAL	4,873,997		4,873,997-
REVENUE CATEGORY SUBTOTAL	12,267,731		12,267,731-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	137,500		137,500-
REVENUE CLASS SUBTOTAL	137,500		137,500-
REVENUE CATEGORY SUBTOTAL	137,500		137,500-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	413,453		413,453-
REVENUE CLASS SUBTOTAL	1,017,949	604,496	413,453-
REVENUE CATEGORY SUBTOTAL	1,017,949	604,496	413,453-
DEPARTMENT OF INVESTIGATION	23,833,660	8,746,558	15,087,102-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	332,630		332,630-
00595 OTHER SERVICES/FEEES	9,620		9,620-
REVENUE CLASS SUBTOTAL	342,250		342,250-
REVENUE CATEGORY SUBTOTAL	342,250		342,250-
NEW YORK PUBLIC LIBRARY	342,250		342,250-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	596,000		596,000-
00592 EDUCATION SERVICES/FEES	730,000		730,000-
00595 OTHER SERVICES/FEES	470,150		470,150-
REVENUE CLASS SUBTOTAL	1,796,150		1,796,150-
REVENUE CATEGORY SUBTOTAL	1,796,150		1,796,150-
BROOKLYN PUBLIC LIBRARY	1,796,150		1,796,150-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	615,000		615,000-
00592 EDUCATION SERVICES/FEES	647,410		647,410-
00595 OTHER SERVICES/FEES	83,750		83,750-
REVENUE CLASS SUBTOTAL	1,346,160		1,346,160-
REVENUE CATEGORY SUBTOTAL	1,346,160		1,346,160-
QUEENS BOROUGH PUBLIC LIBRARY	1,346,160		1,346,160-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	42,374,927	9,253,524	33,121,403-
00596 INTRA-CITY RENTALS	966,660	722,767	243,893-
REVENUE CLASS SUBTOTAL	43,341,587	9,976,291	33,365,296-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	80,841,587	47,476,291	33,365,296-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants and Contracts-C			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	338,476,353	338,476,353	
13907 SCHOOL BREAKFAST PROGRAM	139,311,660	143,509,672	4,198,012
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	516,934,541	521,132,553	4,198,012
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	287,781,558	269,781,558	18,000,000-
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	108,000,000	108,000,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	2,200,000	1,550,000	650,000-
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
REVENUE CLASS SUBTOTAL	1,206,844,530	1,188,194,530	18,650,000-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	97,000,000	97,000,000	
11966 CHILD CARE & DEVEL.BLOCK GRANT	52,083,333	125,000,000	72,916,667
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
15901 HEAD START GRANT	54,842,977	131,623,145	76,780,168
REVENUE CLASS SUBTOTAL	220,617,768	370,314,603	149,696,835
REVENUE CATEGORY SUBTOTAL	1,944,396,839	2,079,641,686	135,244,847
State Grants and Contracts-Cat			
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	295,821,100	295,821,100	
27906 SPECIAL GRANTS-MISCELLANEOUS	19,500,000	19,500,000	
27907 P.S. AID/TEXTBOOKS	76,569,068	76,569,068	
27914 Charter Schools	150,800,527	100,171,323	50,629,204-
27920 BUILDING AID	9,733,058	9,564,218	168,840-
27921 TRANSPORTATION AID	550,471,176	550,471,176	
27923 PRIVATE EXCESS COST AID	174,690,149	174,690,149	
27924 OCCUPATIONAL EDUCATION AID	119,375,311	119,375,311	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
29253 DATA PROCESSING PROGRAM	27,622,870	27,622,870	
29255 PRESCHOOL SPECIAL EDUCATION	588,654,982	533,302,492	55,352,490-
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	19,091,191	19,091,191	
29262 HARDWARE AID	13,715,230	13,715,230	
29275 LIBRARY MATERIALS	7,232,638	7,232,638	
29280 EDUCATION RELATED SUPPORT SVCS		6,521,623	6,521,623
29290 HIGH COST EXCESS COST AID	259,286,514	259,286,514	
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	7,756,104,220	8,159,395,170	403,290,950
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	8,907,551	8,907,551	
29605 SCA BASED BUILDING AID	475,919,385	468,237,165	7,682,220-
29606 BUILDING AID FOR LEASES	36,915,452	36,324,512	590,940-
29614 Universal Pre-Kindergarten	234,863,751	234,863,751	
29615 EDUCATION TECHNOLOGY INCENTIVE		34,197,595	34,197,595
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	33,423,230	33,423,230	
REVENUE CLASS SUBTOTAL	11,119,133,472	11,448,719,946	329,586,474
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	4,335,154	10,404,369	6,069,215
REVENUE CLASS SUBTOTAL	4,335,154	10,404,369	6,069,215
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	11,125,803,427	11,459,459,116	333,655,689
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	99,348,930	73,686,819	25,662,111-
41911 NON RESIDENT PUPIL TUITION	1,000,000	1,000,000	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	157,029,131	131,367,020	25,662,111-
REVENUE CATEGORY SUBTOTAL	157,029,131	131,367,020	25,662,111-
DEPARTMENT OF EDUCATION	13,323,244,952	13,733,118,081	409,873,129

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00464 Higher Ed Ser/Fees Comm Coll2	415,110,408	415,110,408	
REVENUE CLASS SUBTOTAL	415,110,408	415,110,408	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	132,901,301	12,588,537	120,312,764-
REVENUE CLASS SUBTOTAL	132,901,301	12,588,537	120,312,764-
REVENUE CATEGORY SUBTOTAL	548,011,709	427,698,945	120,312,764-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
State Grants and Contracts-Cat			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,622,627	3,595,000	27,627-
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,349,400	1,349,400	
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	20,220,027	20,192,400	27,627-
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	242,103,373	242,131,000	27,627

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	277,103,373	277,131,000	27,627
REVENUE CATEGORY SUBTOTAL	297,323,400	297,323,400	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,314,233	10,515,763	201,530
REVENUE CLASS SUBTOTAL	12,814,233	13,015,763	201,530
REVENUE CATEGORY SUBTOTAL	12,814,233	13,015,763	201,530
CITY UNIVERSITY OF NEW YORK	858,334,342	738,223,108	120,111,234-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,800,000	3,300,000	1,500,000
REVENUE CLASS SUBTOTAL	1,800,000	3,300,000	1,500,000
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	2,625,000	4,125,000	1,500,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	30,851,000	30,851,000	
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	31,437,000	31,437,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	290,894,391	288,998,927	1,895,464-
00595 OTHER SERVICES/FEES	6,443,994	11,772	6,432,222-
REVENUE CLASS SUBTOTAL	297,350,385	289,022,699	8,327,686-
REVENUE CATEGORY SUBTOTAL	328,787,385	320,459,699	8,327,686-
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	13,700,000	12,000,000	1,700,000-
00848 WIRELESS /CELL PHONE SURCHARGES	20,000,000	25,000,000	5,000,000
00849 WIRELESS /E911 SURCHARGES-VOIP	23,400,000	23,400,000	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
00859 SUNDRIES	8,536,000	8,536,000	
REVENUE CLASS SUBTOTAL	65,636,000	68,936,000	3,300,000
REVENUE CATEGORY SUBTOTAL	65,636,000	68,936,000	3,300,000
Federal Grants and Contracts-C			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	4,542,010	4,264,322	277,688-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	629,001		629,001-
04261 JUSTICE ASSISTANCE GRANT FUNDS	307,417	500,352	192,935
04283 Equitable Sharing Program	24,876,118	3,000,000	21,876,118-
REVENUE CLASS SUBTOTAL	30,354,546	7,764,674	22,589,872-
STATE			
04017 UNITED NATIONS + CONSULATE	25,600,000	19,000,000	6,600,000-
04019 Cultural, Technical & Educational Center		281,633	281,633
REVENUE CLASS SUBTOTAL	25,600,000	19,281,633	6,318,367-
TREASURY			
03204 Asset Forfeitures	3,819,189		3,819,189-
REVENUE CLASS SUBTOTAL	3,819,189		3,819,189-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	13,805,193		13,805,193-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	975,500		975,500-
03279 SECURING THE CITIES	11,821,903		11,821,903-
03280 PORT SECURITY	12,776,496		12,776,496-
03281 RAIL AND TRANSIT SECURITY	1,272,081		1,272,081-
03301 FEMA Sandy B Emergency Protective Measur	2,259,568		2,259,568-
03304 FEMA Sandy E Buildings and Equipment	3,707,703		3,707,703-
03305 FEMA Sandy F Utilities	351,612		351,612-
04244 URBAN AREAS SECURITY INITIATIVE	102,938,895	369,830	102,569,065-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	44,448		44,448-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	149,953,399	369,830	149,583,569-
REVENUE CATEGORY SUBTOTAL	209,727,134	27,416,137	182,310,997-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	14,000		14,000-
29978 STATE AID-PENSION REIMBURSEMNT	10,252,142	10,252,142	
29982 NYS DORMITORY AUTHORITY GRANT	2,489,075		2,489,075-
REVENUE CLASS SUBTOTAL	12,755,217	10,252,142	2,503,075-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	66,650,931	15,400,000	51,250,931-
19939 NARCOTICS CONTROL	44,200		44,200-
29853 AID TO CRIME LABS	672,335	536,208	136,127-
29854 AID TO LAW ENFORCEMENT	979,234		979,234-
29873 MOTOR VEHICLE THEFT INSU FRAUD	100,981		100,981-
REVENUE CLASS SUBTOTAL	68,447,681	15,936,208	52,511,473-
URBAN DEVELOPMENT CORPORATION			
30211 Auxiliary Vehicles	133,500		133,500-
REVENUE CLASS SUBTOTAL	133,500		133,500-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	5,000	4,000	1,000-
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	64,800	63,800	1,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	321,814		321,814-
30402 BUCKLE UP NEW YORK PROGRAM	149,675		149,675-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	54,857		54,857-
REVENUE CLASS SUBTOTAL	526,346		526,346-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	200,000	132,000	68,000-
REVENUE CLASS SUBTOTAL	200,000	132,000	68,000-
STATE			
30005 Communications Improvement	5,022,554		5,022,554-
30555 STATE EMERGENCY AID	125,405		125,405-
REVENUE CLASS SUBTOTAL	5,147,959		5,147,959-
TRANSPORTATION			
21958 HIGHWAY SAFETY	161,190		161,190-
REVENUE CLASS SUBTOTAL	161,190		161,190-
REVENUE CATEGORY SUBTOTAL	87,436,693	26,384,150	61,052,543-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,165,913		1,165,913-
44010 TA-FARE EVASION OVERTIME	1,025,421		1,025,421-
44011 COMMUNITY ORIENTED POLICING SV	51,768		51,768-
44038 FORD WARRANTY PROGRAM	838,201		838,201-
44040 COMMUNITY & LAW ENFOR. RESOURCE TOGETHER	20,000		20,000-
44049 GMC-CHEVROLET IMPALA	331,564		331,564-
44061 NON-GOVERNMENTAL GRANTS	173,582		173,582-
REVENUE CLASS SUBTOTAL	3,606,449		3,606,449-
REVENUE CATEGORY SUBTOTAL	3,606,449		3,606,449-
POLICE DEPARTMENT	697,818,661	447,320,986	250,497,675-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,200,000	1,200,000	
REVENUE CLASS SUBTOTAL	1,200,000	1,200,000	
REVENUE CATEGORY SUBTOTAL	1,200,000	1,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	98,556,000	100,753,000	2,197,000
REVENUE CLASS SUBTOTAL	98,556,000	100,753,000	2,197,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,720,485	639,217	2,081,268-
REVENUE CLASS SUBTOTAL	2,720,485	639,217	2,081,268-
REVENUE CATEGORY SUBTOTAL	101,276,485	101,392,217	115,732
Federal Grants and Contracts-C			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	170,837		170,837-
REVENUE CLASS SUBTOTAL	170,837		170,837-
TRANSPORTATION			
06916 Technical Assistance Grants	48,000		48,000-
REVENUE CLASS SUBTOTAL	48,000		48,000-
HEALTH & HUMAN SERVICES			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
13042 Hospital Preparedness Program (HPP) Ebol	235,000	200,000	35,000-
15647 SEFA Federal Contracts-Health	11,420,620	11,553,246	132,626
15648 Non-SEFA Federal Contracts-Health	14,884,623	15,022,477	137,854
REVENUE CLASS SUBTOTAL	26,540,243	26,775,723	235,480
DEPARTMENT of HOMELAND SECURI			
03268 ASSISTANCE TO FIREFIGHTERS GRANT	2,291,395		2,291,395-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	49,995		49,995-
03280 PORT SECURITY	12,097,156	1,049,273	11,047,883-
03304 FEMA Sandy E Buildings and Equipment	1,324,400		1,324,400-
03305 FEMA Sandy F Utilities	10,827,288	3,090,581	7,736,707-
04244 URBAN AREAS SECURITY INITIATIVE	12,493,172	3,701,988	8,791,184-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	29,938,646	5,107,384	24,831,262-
REVENUE CLASS SUBTOTAL	69,022,052	12,949,226	56,072,826-
REVENUE CATEGORY SUBTOTAL	95,781,132	39,724,949	56,056,183-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	21,229,184	21,229,184	
29982 NYS DORMITORY AUTHORITY GRANT	50,000		50,000-
REVENUE CLASS SUBTOTAL	21,279,184	21,229,184	50,000-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	166,157		166,157-
REVENUE CLASS SUBTOTAL	166,157		166,157-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	431,059		431,059-
30555 STATE EMERGENCY AID	82,618		82,618-
REVENUE CLASS SUBTOTAL	1,502,677	989,000	513,677-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	264,092	265,241	1,149
REVENUE CLASS SUBTOTAL	847,611	848,760	1,149
REVENUE CATEGORY SUBTOTAL	23,795,629	23,066,944	728,685-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	208,573,628	205,103,563	3,470,065-
44061 NON-GOVERNMENTAL GRANTS	11,076		11,076-
REVENUE CLASS SUBTOTAL	208,584,704	205,103,563	3,481,141-
REVENUE CATEGORY SUBTOTAL	208,584,704	205,103,563	3,481,141-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	970,719	981,129	10,410
REVENUE CLASS SUBTOTAL	970,719	981,129	10,410
REVENUE CATEGORY SUBTOTAL	970,719	981,129	10,410
FIRE DEPARTMENT	431,608,669	371,468,802	60,139,867-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	327,442	327,442	
REVENUE CLASS SUBTOTAL	327,442	327,442	
REVENUE CATEGORY SUBTOTAL	327,442	327,442	
DEPARTMENT OF VETERANS' SERVICES	327,442	327,442	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	342,511	342,511	
00592 EDUCATION SERVICES/FEES	44,484,671		44,484,671-
00595 OTHER SERVICES/FEES	6,094,409		6,094,409-
REVENUE CLASS SUBTOTAL	50,921,591	342,511	50,579,080-
REVENUE CATEGORY SUBTOTAL	50,921,591	342,511	50,579,080-
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 and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	99,557	99,557	
11969 FOOD STAMP EMPLOY.& TRAINING	11,500,000	11,500,000	
13918 SCHOOL LUNCH-PRISONS	344,168	344,168	
REVENUE CLASS SUBTOTAL	11,943,725	11,943,725	
JUSTICE			
04293 Emergency Planning for Juvenile Justice	18,750		18,750-
REVENUE CLASS SUBTOTAL	18,750		18,750-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	37,514,809	35,236,202	2,278,607-
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	16,867,156	16,867,156	
11959 FOSTER CARE TITLE IV-E	177,288,700	182,418,401	5,129,701
11960 TITLE IV-E - PROTECTIVE SERVICES	13,426,758	13,426,758	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	55,819,546	55,933,368	113,822
11962 ADOPTION ASSISTANCE	111,630,255	111,630,255	
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	433,818,645	360,901,978	72,916,667-
11968 TEMP.ASST NEEDY FAMILY 100%FED	3,378,600		3,378,600-
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11981 CHILD SUPPORT ADMINISTRATION	62,070	62,070	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,091,865	2,091,865	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	79,084,753	79,084,753	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	115,242,308	115,242,308	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
15642 Enhance Safety of Children Affected by S	93,620		93,620-
15643 Family Connection Grants	130,022		130,022-
15901 HEAD START GRANT	96,178,198		96,178,198-
REVENUE CLASS SUBTOTAL	1,226,229,409	1,056,497,218	169,732,191-
REVENUE CATEGORY SUBTOTAL	1,238,191,884	1,068,440,943	169,750,941-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	69,511		69,511-
REVENUE CLASS SUBTOTAL	69,511		69,511-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,166,000	2,166,000	
25910 DAY CARE SERVICES	450,000		450,000-
25913 STATE DOSS FRINGE BENEFITS	93,687,777	87,997,285	5,690,492-
26001 Safe Harbour for Exploited Children	440,000	440,000	
26063 FOSTER CARE BLOCK GRANT	190,939,834	190,939,834	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
26066 ADOPTION	95,962,861	95,962,861	
26067 JD-PINS REMANDS	2,301,238	2,301,238	
26071 SAFETY-NET	59,749	59,749	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,349,271	4,349,271	
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	412,100,024	415,634,638	3,534,614
REVENUE CLASS SUBTOTAL	802,699,817	800,093,939	2,605,878-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	2,652,396	2,652,396	
30851 SECURE DETENTION SERVICES	27,543,102	27,902,200	359,098
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	30,195,718	30,554,816	359,098
REVENUE CATEGORY SUBTOTAL	832,965,046	830,648,755	2,316,291-
ADMIN FOR CHILDREN'S SERVICES	2,125,497,521	1,902,851,209	222,646,312-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	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	6,009,014	6,009,014	
00595 OTHER SERVICES/FEES	7,509,333	7,859,333	350,000
REVENUE CLASS SUBTOTAL	13,518,347	13,868,347	350,000
REVENUE CATEGORY SUBTOTAL	13,743,347	14,093,347	350,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants and Contracts-C			
AGRICULTURE			
03006 Supplemental Nutrition Assistance Progra	435,699		435,699-
11969 FOOD STAMP EMPLOY.& TRAINING	71,027,855	71,422,140	394,285
11971 FOOD STAMPS	23,285,023	23,427,368	142,345
11983 TRAINING	1,958,892	1,958,808	84-
11986 FOOD STAMP ADMINISTRATION	89,704,436	85,575,858	4,128,578-
REVENUE CLASS SUBTOTAL	186,411,905	182,384,174	4,027,731-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	4,015,696		4,015,696-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	
11950 SUPPORTIVE HOUSING PROGRAM	323,256		323,256-
50007 Continuum of Care Program	1,178,564		1,178,564-
REVENUE CLASS SUBTOTAL	40,724,424	35,206,908	5,517,516-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	23,849,426	23,200,421	649,005-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	176,634,947	176,653,043	18,096
11914 TANF - FRINGE BENEFITS	102,216,617	96,008,093	6,208,524-
11919 MEDICAL ASSISTANCE PROGRAM	41,947,737	42,123,466	175,729
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	624,909,831	625,248,965	339,134
11958 TANF--EMERGENCY ASSISTANCE	104,475,573	112,581,289	8,105,716
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,316,877	47,316,877	
11968 TEMP.ASST NEEDY FAMILY 100%FED	20,675	20,675	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,810	480,810	
11980 MEDICAL ASSISTANCE PROGRAM	194,546,861	194,877,561	330,700
11981 CHILD SUPPORT ADMINISTRATION	64,000,012	60,468,893	3,531,119-
11985 TANF EMPLOYMENT ADMINISTRATION	77,358,113	77,358,113	
11987 SPECIAL PROJECTS	19,427,192	19,427,192	
11988 TANF-SAFETY NET	23,236,811	23,236,811	
REVENUE CLASS SUBTOTAL	1,500,421,482	1,499,002,209	1,419,273-
DEPARTMENT of HOMELAND SECURI			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
REVENUE CATEGORY SUBTOTAL	1,727,657,811	1,716,593,291	11,064,520-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,398,603	66,398,603	
25913 STATE DOSS FRINGE BENEFITS	53,370,966	50,129,273	3,241,693-
26003 SHELTERS		4,342,568	4,342,568
26065 PROTECTIVE SERVICES	52,393,753	54,143,111	1,749,358
26071 SAFETY-NET	290,442,974	297,103,094	6,660,120

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
26072 WORK NOW	75,205,352	75,205,352	
26076 ADMINISTRATION	22,727,447	22,727,447	
26079 EMERGENCY ASSIST FOR ADULT	15,264,071	15,264,071	
26081 WELFARE TO WORK	231,620	231,620	
26085 TRAINING	2,445,116	2,445,116	
26087 MEDICAL ASSISTANCE ADMINISTRAT	211,403,561	212,167,858	764,297
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	789,990,043	800,264,693	10,274,650
REVENUE CATEGORY SUBTOTAL	789,990,043	800,264,693	10,274,650
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	378,854		378,854-
REVENUE CLASS SUBTOTAL	378,854		378,854-
REVENUE CATEGORY SUBTOTAL	378,854		378,854-
DEPARTMENT OF SOCIAL SERVICES	2,574,101,095	2,573,282,371	818,724-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	851,186	851,186	
00595 OTHER SERVICES/FEES	145,000		145,000-
REVENUE CLASS SUBTOTAL	996,186	851,186	145,000-
REVENUE CATEGORY SUBTOTAL	996,186	851,186	145,000-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	9,633,387		9,633,387-
11950 SUPPORTIVE HOUSING PROGRAM	769,038		769,038-
50007 Continuum of Care Program	688,467		688,467-
REVENUE CLASS SUBTOTAL	11,090,892		11,090,892-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,948,648	46,948,648	
11906 TANF - ADMINISTRATIVE EXPENSES	19,412,914	19,412,914	
11914 TANF - FRINGE BENEFITS	2,974,424	2,793,746	180,678-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	626,106,841	633,026,435	6,919,594
REVENUE CLASS SUBTOTAL	695,442,827	702,181,743	6,738,916
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	410,000		410,000-
REVENUE CLASS SUBTOTAL	410,000		410,000-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	710,390,719	705,628,743	4,761,976-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
25913 STATE DOSS FRINGE BENEFITS	1,835,236	1,723,756	111,480-
26003 SHELTERS	11,313,690	6,971,122	4,342,568-
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26071 SAFETY-NET	99,769,383	102,616,449	2,847,066
REVENUE CLASS SUBTOTAL	181,910,408	180,303,426	1,606,982-
REVENUE CATEGORY SUBTOTAL	181,910,408	180,303,426	1,606,982-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,000,000	3,000,000	
REVENUE CLASS SUBTOTAL	3,000,000	3,000,000	
REVENUE CATEGORY SUBTOTAL	3,000,000	3,000,000	
DEPARTMENT OF HOMELESS SERVICES	896,297,313	889,783,355	6,513,958-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	660,000	660,000	
REVENUE CLASS SUBTOTAL	660,000	660,000	
REVENUE CATEGORY SUBTOTAL	660,000	660,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	13,000,000	13,000,000	
REVENUE CLASS SUBTOTAL	13,000,000	13,000,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	194,700	14,700	180,000-
00595 OTHER SERVICES/FEES	1,393,216	93,220	1,299,996-
REVENUE CLASS SUBTOTAL	1,587,916	107,920	1,479,996-
REVENUE CATEGORY SUBTOTAL	14,587,916	13,107,920	1,479,996-
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 - FY20
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
00859 SUNDRIES	5,968,000	1,801,000	4,167,000-
REVENUE CLASS SUBTOTAL	5,976,000	1,809,000	4,167,000-
REVENUE CATEGORY SUBTOTAL	5,976,000	1,809,000	4,167,000-
Federal Grants and Contracts-C			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	5,961,617	5,961,617	
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	40,906	37,497	3,409-
REVENUE CLASS SUBTOTAL	6,002,523	5,999,114	3,409-
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	8,326,523	8,323,114	3,409-
State Grants and Contracts-Cat			
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,109,000	1,109,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	1,108,436		1,108,436-
REVENUE CLASS SUBTOTAL	1,108,436		1,108,436-
REVENUE CATEGORY SUBTOTAL	1,108,436		1,108,436-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	1,561,846	1,585,037	23,191
REVENUE CLASS SUBTOTAL	1,561,846	1,585,037	23,191
REVENUE CATEGORY SUBTOTAL	1,561,846	1,585,037	23,191
DEPARTMENT OF CORRECTION	33,354,721	26,619,071	6,735,650-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 073 BOARD OF CORRECTION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,229		4,229-
REVENUE CLASS SUBTOTAL	4,229		4,229-
REVENUE CATEGORY SUBTOTAL	4,229		4,229-
BOARD OF CORRECTION	4,229		4,229-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	102,184,382	108,331,367	6,146,985
REVENUE CLASS SUBTOTAL	102,184,382	108,331,367	6,146,985
REVENUE CATEGORY SUBTOTAL	102,184,382	108,331,367	6,146,985
Federal Grants and Contracts-C			
JUSTICE			
04283 Equitable Sharing Program	765,117		765,117-
REVENUE CLASS SUBTOTAL	765,117		765,117-
REVENUE CATEGORY SUBTOTAL	765,117		765,117-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	106,886,181	28,856,420	78,029,761-
29854 AID TO LAW ENFORCEMENT	70,589		70,589-
REVENUE CLASS SUBTOTAL	106,956,770	28,856,420	78,100,350-
EDUCATION			
29605 SCA BASED BUILDING AID	744,654,074	786,583,019	41,928,945
REVENUE CLASS SUBTOTAL	744,654,074	786,583,019	41,928,945
STATE			
30553 INDIGENT LEGAL SERVICES FUND	40,178,363	40,040,751	137,612-
REVENUE CLASS SUBTOTAL	40,178,363	40,040,751	137,612-
REVENUE CATEGORY SUBTOTAL	891,789,207	855,480,190	36,309,017-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	78,867,000	129,034,200	50,167,200
REVENUE CLASS SUBTOTAL	78,867,000	129,034,200	50,167,200
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	753,550		753,550-
REVENUE CLASS SUBTOTAL	753,550		753,550-
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	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	356,528,271	405,941,921	49,413,650
MISCELLANEOUS	1,351,266,977	1,369,753,478	18,486,501

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	195,141,750	192,613,802	2,527,948-
REVENUE CLASS SUBTOTAL	195,141,750	192,613,802	2,527,948-
REVENUE CATEGORY SUBTOTAL	195,141,750	192,613,802	2,527,948-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	38,752,087	42,971,325	4,219,238
REVENUE CLASS SUBTOTAL	38,752,087	42,971,325	4,219,238
REVENUE CATEGORY SUBTOTAL	38,752,087	42,971,325	4,219,238
DEBT SERVICE	233,893,837	235,585,127	1,691,290

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,889,000	2,889,000	
REVENUE CLASS SUBTOTAL	2,889,000	2,889,000	
REVENUE CATEGORY SUBTOTAL	2,889,000	2,889,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,828,000	2,828,000	
REVENUE CLASS SUBTOTAL	2,828,000	2,828,000	
REVENUE CATEGORY SUBTOTAL	2,828,000	2,828,000	
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	5,867,000	5,867,000	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	1,049,140		1,049,140-
00595 OTHER SERVICES/FEEES	1,330,972	515,251	815,721-
REVENUE CLASS SUBTOTAL	2,380,112	515,251	1,864,861-
REVENUE CATEGORY SUBTOTAL	2,380,112	515,251	1,864,861-
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 and Contracts-C			
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,627,488	1,627,488	
11922 TITLE V SEN COM SER EMP PROGM.	3,579,495	3,579,495	
REVENUE CLASS SUBTOTAL	5,206,983	5,206,983	
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	18,849,277	18,849,277	
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,270,814	10,270,814	
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	20,551,332	20,551,332	
11980 MEDICAL ASSISTANCE PROGRAM	3,698,480		3,698,480-
12508 HEALTH INSURANCE ASSISTANCE PM	583,746	583,746	
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12517 TITLE E - CAREGIVER SUPPORT	3,514,168	3,514,168	
13028 MEDICARE ENROLLMENT	169,368	169,368	
13046 Empowering Older Adults & Adults with Di	50,000		50,000-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	68,626,925	64,878,445	3,748,480-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,887,067	1,887,067	
REVENUE CLASS SUBTOTAL	1,887,067	1,887,067	
REVENUE CATEGORY SUBTOTAL	75,720,975	71,972,495	3,748,480-
State Grants and Contracts-Cat			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25923 Direct Care Workers Program	2,843,892	2,843,892	
25925 COMMUNITY SERVICES FOR AGING	10,072,924	10,072,924	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,762	10,509,762	
25927 EXPANDED IN-HOMES SERVICES	18,546,806	18,546,806	
25930 Fully-Integrated Dual Advantage Program	139,250		139,250-
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	42,283,365	42,144,115	139,250-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	450,640	347,208	103,432-
REVENUE CLASS SUBTOTAL	450,640	347,208	103,432-
EDUCATION			
27921 TRANSPORTATION AID	331,028	331,028	
REVENUE CLASS SUBTOTAL	331,028	331,028	
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	228,562		228,562-
REVENUE CLASS SUBTOTAL	228,562		228,562-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	43,293,595	42,822,351	471,244-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	416,545		416,545-
REVENUE CLASS SUBTOTAL	416,545		416,545-
REVENUE CATEGORY SUBTOTAL	416,545		416,545-
DEPARTMENT FOR THE AGING	122,811,227	116,310,097	6,501,130-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,030,216	11,275	5,018,941-
REVENUE CLASS SUBTOTAL	5,030,216	11,275	5,018,941-
REVENUE CATEGORY SUBTOTAL	5,030,216	11,275	5,018,941-
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	3,371	3,371	
REVENUE CLASS SUBTOTAL	3,371	3,371	
REVENUE CATEGORY SUBTOTAL	3,371	3,371	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,012,149		3,012,149-
REVENUE CLASS SUBTOTAL	3,012,149		3,012,149-
REVENUE CATEGORY SUBTOTAL	3,012,149		3,012,149-
DEPARTMENT OF CULTURAL AFFAIRS	8,045,736	14,646	8,031,090-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	188,000		188,000-
REVENUE CLASS SUBTOTAL	188,000		188,000-
REVENUE CATEGORY SUBTOTAL	488,000	300,000	188,000-
FINANCIAL INFORMATION SERVICE AGENCY	488,000	300,000	188,000-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	518,000	
REVENUE CLASS SUBTOTAL	583,000	583,000	
REVENUE CATEGORY SUBTOTAL	583,000	583,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,000	8,000	
REVENUE CLASS SUBTOTAL	8,000	8,000	
REVENUE CATEGORY SUBTOTAL	8,000	8,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	536,634		536,634-
REVENUE CLASS SUBTOTAL	536,634		536,634-
REVENUE CATEGORY SUBTOTAL	536,634		536,634-
OFFICE OF PAYROLL ADMINISTRATION	1,127,634	591,000	536,634-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,800,000	5,645,000	155,000-
REVENUE CLASS SUBTOTAL	5,800,000	5,645,000	155,000-
REVENUE CATEGORY SUBTOTAL	5,800,000	5,645,000	155,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
State Grants and Contracts-Cat			
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	51,607		51,607-
REVENUE CLASS SUBTOTAL	51,607		51,607-
REVENUE CATEGORY SUBTOTAL	51,607		51,607-
LANDMARKS PRESERVATION COMM.	5,860,607	5,654,000	206,607-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	36,050,000	40,450,000	4,400,000
REVENUE CLASS SUBTOTAL	36,050,000	40,450,000	4,400,000
REVENUE CATEGORY SUBTOTAL	36,050,000	40,450,000	4,400,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,700,000	9,500,000	200,000-
REVENUE CLASS SUBTOTAL	9,700,000	9,500,000	200,000-
REVENUE CATEGORY SUBTOTAL	9,700,000	9,500,000	200,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	11,600,000	11,600,000	
REVENUE CLASS SUBTOTAL	11,600,000	11,600,000	
REVENUE CATEGORY SUBTOTAL	11,600,000	11,600,000	
NYC TAXI AND LIMOUSINE COMM	57,350,000	61,550,000	4,200,000

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	29,384		29,384-
REVENUE CLASS SUBTOTAL	29,384		29,384-
REVENUE CATEGORY SUBTOTAL	29,384		29,384-
COMMISSION ON HUMAN RIGHTS	29,384		29,384-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	910,873	910,873	
00592 EDUCATION SERVICES/FEES	141,901,997	141,901,997	
00595 OTHER SERVICES/FEES	29,190,963	14,594,951	14,596,012-
REVENUE CLASS SUBTOTAL	172,003,833	157,407,821	14,596,012-
REVENUE CATEGORY SUBTOTAL	172,003,833	157,407,821	14,596,012-
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	4,200,000		4,200,000-
REVENUE CLASS SUBTOTAL	4,200,000		4,200,000-
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	16,541,104	16,541,104	
16151 W.I.A. IN SCHOOL YOUTH	5,513,702	5,513,702	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,450,534	2,450,534	
REVENUE CLASS SUBTOTAL	24,505,340	24,505,340	
EDUCATION			
14718 Performance Partnership Pilots for Disco	67,810	36,352	31,458-
REVENUE CLASS SUBTOTAL	67,810	36,352	31,458-
HEALTH & HUMAN SERVICES			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	20,780,987		20,780,987-
15905 COMMUNITY SERVICE BLOCK GRANT	34,386,777	30,476,101	3,910,676-
REVENUE CLASS SUBTOTAL	55,167,764	30,476,101	24,691,663-
REVENUE CATEGORY SUBTOTAL	84,039,131	55,017,793	29,021,338-
State Grants and Contracts-Cat			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	4,968,487	3,930,745	1,037,742-
29976 RUNAWAY & HOMELESS YOUTH	904,143	772,765	131,378-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,081,980	571,614	510,366-
REVENUE CLASS SUBTOTAL	6,954,610	5,275,124	1,679,486-
REVENUE CATEGORY SUBTOTAL	6,954,610	5,275,124	1,679,486-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44000 Reimbursements - General	1,950		1,950-
REVENUE CLASS SUBTOTAL	1,950		1,950-
REVENUE CATEGORY SUBTOTAL	1,950		1,950-
DEPARTMENT OF YOUTH & COMMUNITY DEV	262,999,524	217,700,738	45,298,786-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	155,000	124,000	31,000-
REVENUE CLASS SUBTOTAL	155,000	124,000	31,000-
REVENUE CATEGORY SUBTOTAL	155,000	124,000	31,000-
CONFLICTS OF INTEREST BOARD	155,000	124,000	31,000-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	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 - FY20
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	152,861		152,861-
REVENUE CLASS SUBTOTAL	152,861		152,861-
REVENUE CATEGORY SUBTOTAL	152,861		152,861-
MANHATTAN COMMUNITY BOARD #1	152,861		152,861-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	51,753		51,753-
REVENUE CLASS SUBTOTAL	51,753		51,753-
REVENUE CATEGORY SUBTOTAL	51,753		51,753-
MANHATTAN COMMUNITY BOARD #2	51,753		51,753-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	104,766		104,766-
REVENUE CLASS SUBTOTAL	104,766		104,766-
REVENUE CATEGORY SUBTOTAL	104,766		104,766-
MANHATTAN COMMUNITY BOARD #6	104,766		104,766-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 350 MANHATTAN COMMUNITY BOARD #10

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,955		2,955-
REVENUE CLASS SUBTOTAL	2,955		2,955-
REVENUE CATEGORY SUBTOTAL	2,955		2,955-
MANHATTAN COMMUNITY BOARD #10	2,955		2,955-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	683		683-
REVENUE CLASS SUBTOTAL	683		683-
REVENUE CATEGORY SUBTOTAL	683		683-
BRONX COMMUNITY BOARD #5	683		683-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	40,427		40,427-
REVENUE CLASS SUBTOTAL	40,427		40,427-
REVENUE CATEGORY SUBTOTAL	40,427		40,427-
QUEENS COMMUNITY BOARD #1	40,427		40,427-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,229		1,229-
REVENUE CLASS SUBTOTAL	1,229		1,229-
REVENUE CATEGORY SUBTOTAL	1,229		1,229-
QUEENS COMMUNITY BOARD #3	1,229		1,229-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 474 BROOKLYN COMMUNITY BOARD #4

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,000		5,000-
REVENUE CLASS SUBTOTAL	5,000		5,000-
REVENUE CATEGORY SUBTOTAL	5,000		5,000-
BROOKLYN COMMUNITY BOARD #4	5,000		5,000-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	452,000	452,000	
REVENUE CLASS SUBTOTAL	452,000	452,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,338,025	6,338,025	
REVENUE CLASS SUBTOTAL	6,338,025	6,338,025	
REVENUE CATEGORY SUBTOTAL	6,790,025	6,790,025	
Federal Grants and Contracts-C			
JUSTICE			
04279 Second Chance Act Prisoners Reentry	179,020		179,020-
REVENUE CLASS SUBTOTAL	179,020		179,020-
REVENUE CATEGORY SUBTOTAL	179,020		179,020-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	34,015		34,015-
REVENUE CLASS SUBTOTAL	34,015		34,015-
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	15,001,192	14,803,012	198,180-
REVENUE CLASS SUBTOTAL	15,001,192	14,803,012	198,180-
REVENUE CATEGORY SUBTOTAL	15,035,207	14,803,012	232,195-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	70,000		70,000-
44061 NON-GOVERNMENTAL GRANTS	2,150,000		2,150,000-
REVENUE CLASS SUBTOTAL	2,220,000		2,220,000-
REVENUE CATEGORY SUBTOTAL	2,220,000		2,220,000-
DEPARTMENT OF PROBATION	24,224,252	21,593,037	2,631,215-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
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			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	14,031,039	550,000	13,481,039-
REVENUE CLASS SUBTOTAL	14,040,894	559,855	13,481,039-
REVENUE CATEGORY SUBTOTAL	14,090,894	609,855	13,481,039-
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
HOUSING AND URBAN DEVELOPMENT			
00934 CDBG-Disaster Recovery NY Rising	1,905,861		1,905,861-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	6,216,799		6,216,799-
REVENUE CLASS SUBTOTAL	8,122,660		8,122,660-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	23,376,404	24,120,388	743,984
16152 W.I.A. DISLOCATED WORKERS	15,192,952	14,448,968	743,984-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	4,011,399	4,011,399	
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	461,054		461,054-
REVENUE CLASS SUBTOTAL	43,153,610	42,692,556	461,054-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	527,227		527,227-
09399 National Clean Diesel Emission Reduction	219,578		219,578-
REVENUE CLASS SUBTOTAL	746,805		746,805-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	3,423		3,423-
03301 FEMA Sandy B Emergency Protective Measur	92,617		92,617-
03302 FEMA Sandy C Roads and Bridges	42,434		42,434-
03304 FEMA Sandy E Buildings and Equipment	6,090,998		6,090,998-
03305 FEMA Sandy F Utilities	1,578,189	634,012	944,177-
03306 FEMA Sandy G Parks, Recreational Facilit	2,254,046	743,865	1,510,181-
REVENUE CLASS SUBTOTAL	10,061,707	1,377,877	8,683,830-
REVENUE CATEGORY SUBTOTAL	62,384,782	44,370,433	18,014,349-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	105,007		105,007-
REVENUE CLASS SUBTOTAL	105,007		105,007-
EDUCATION			
29960 VOCATIONAL EDUCATION	52,138	60,602	8,464

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	52,138	60,602	8,464
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	88,579		88,579-
30266 NYC AMBIENT SURFACE WATER PROJ	60,000		60,000-
REVENUE CLASS SUBTOTAL	148,579		148,579-
REVENUE CATEGORY SUBTOTAL	305,724	60,602	245,122-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	887,812	894,175	6,363
43954 NYC BRAC SECURITY PROGRAM	24,181	24,181	
44061 NON-GOVERNMENTAL GRANTS	8,600,000		8,600,000-
REVENUE CLASS SUBTOTAL	9,511,993	918,356	8,593,637-
REVENUE CATEGORY SUBTOTAL	9,511,993	918,356	8,593,637-
DEPARTMENT OF SMALL BUSINESS SERVICES	86,393,393	46,059,246	40,334,147-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	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	22,371,750	16,042,750	6,329,000-
REVENUE CLASS SUBTOTAL	22,371,750	16,042,750	6,329,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,416,491	2,080,760	335,731-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	2,417,583	2,081,852	335,731-
RENTAL INCOME			
00760 RENTALS: OTHER	15,582,000	10,903,000	4,679,000-
REVENUE CLASS SUBTOTAL	15,582,000	10,903,000	4,679,000-
REVENUE CATEGORY SUBTOTAL	40,371,333	29,027,602	11,343,731-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	
REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	3,500,000	3,100,000	400,000-
00859 SUNDRIES	581,000	581,000	
REVENUE CLASS SUBTOTAL	4,081,000	3,681,000	400,000-
REVENUE CATEGORY SUBTOTAL	4,081,000	3,681,000	400,000-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01203 SECT 17 RENTAL REHABILITATION	1,435,712		1,435,712-
01207 HOME INVESTMENT PARTNERSHIP	11,529,000	11,529,000	
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	1,446,320		1,446,320-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	11,720,753		11,720,753-
50000 SECTION 8 ADMIN FEES - VOUCHER	442,210,403	439,556,419	2,653,984-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	9,882,074	9,882,074	
50002 Continuum of Care - Shelter Plus Care	38,794,003	38,742,406	51,597-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	9,849,437	9,849,437	
50008 Family Self-Sufficiency Program	1,903,164	894,190	1,008,974-
REVENUE CLASS SUBTOTAL	528,770,866	510,453,526	18,317,340-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	2,400,000	735,862	1,664,138-
REVENUE CLASS SUBTOTAL	2,400,000	735,862	1,664,138-
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	117,051	108,477	8,574-
REVENUE CLASS SUBTOTAL	117,051	108,477	8,574-
REVENUE CATEGORY SUBTOTAL	531,287,917	511,297,865	19,990,052-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,075,000	1,075,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,379,961	1,256,001	123,960-
44061 NON-GOVERNMENTAL GRANTS	7,419,870		7,419,870-
REVENUE CLASS SUBTOTAL	8,799,831	1,256,001	7,543,830-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	4,772,304	409,606	4,362,698-
REVENUE CLASS SUBTOTAL	4,772,304	409,606	4,362,698-
REVENUE CATEGORY SUBTOTAL	13,572,135	1,665,607	11,906,528-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	35,776,473	38,562,387	2,785,914
REVENUE CLASS SUBTOTAL	35,776,473	38,562,387	2,785,914
REVENUE CATEGORY SUBTOTAL	35,776,473	38,562,387	2,785,914
HOUSING PRESERVATION AND DEVELOPMENT	627,353,858	586,499,461	40,854,397-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,940,000	2,140,000	800,000-
REVENUE CLASS SUBTOTAL	2,940,000	2,140,000	800,000-
PERMITS			
00250 PERMITS - GENERAL	35,936,000	35,936,000	
00251 CONSTRUCTION PERMITS	163,660,000	177,740,000	14,080,000
REVENUE CLASS SUBTOTAL	199,596,000	213,676,000	14,080,000
REVENUE CATEGORY SUBTOTAL	202,536,000	215,816,000	13,280,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	34,740,000	34,740,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,535,000	5,535,000	
REVENUE CLASS SUBTOTAL	40,275,000	40,275,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,239,500		1,239,500-
REVENUE CLASS SUBTOTAL	1,239,500		1,239,500-
REVENUE CATEGORY SUBTOTAL	41,514,500	40,275,000	1,239,500-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	61,419,000	71,000,000	9,581,000
REVENUE CLASS SUBTOTAL	61,419,000	71,000,000	9,581,000

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	61,419,000	71,000,000	9,581,000
DEPARTMENT OF BUILDINGS	305,469,500	327,091,000	21,621,500

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	10,896,000	10,896,000	
REVENUE CLASS SUBTOTAL	10,896,000	10,896,000	
REVENUE CATEGORY SUBTOTAL	11,802,000	11,802,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	11,191,000	11,141,000	50,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,344,000	4,344,000	
REVENUE CLASS SUBTOTAL	15,535,000	15,485,000	50,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	6,432,368	486,918	5,945,450-
00592 EDUCATION SERVICES/FEES	549,568	549,568	
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	6,316,634	2,166,000	4,150,634-
00595 OTHER SERVICES/FEES	4,083,790	2,046,844	2,036,946-
REVENUE CLASS SUBTOTAL	17,492,360	5,359,330	12,133,030-
REVENUE CATEGORY SUBTOTAL	33,027,360	20,844,330	12,183,030-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,100,000	3,100,000	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	3,100,000	3,100,000	
REVENUE CATEGORY SUBTOTAL	3,100,000	3,100,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	2,083,026	1,761,878	321,148-
03011 Food Insecurity Nutrition Incentive Gran	259,818		259,818-
13919 Summer Food Service Program for Children	136,601	143,475	6,874
REVENUE CLASS SUBTOTAL	2,479,445	1,905,353	574,092-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	22,456,481	22,456,481	
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	404,446	95,873	308,573-
REVENUE CLASS SUBTOTAL	22,979,777	22,552,354	427,423-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	1,921,390		1,921,390-
04264 Forensic DNA Backlog Reduction Program	2,712,851		2,712,851-
REVENUE CLASS SUBTOTAL	4,634,241		4,634,241-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	43,372	46,225	2,853
REVENUE CLASS SUBTOTAL	43,372	46,225	2,853
EDUCATION			
14704 EARLY INTERVENTION RESPITE	3,375,159	3,375,159	
REVENUE CLASS SUBTOTAL	3,375,159	3,375,159	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	2,901,993	2,901,993	
07920 IMMUNIZATION PROGRAM	9,471,052	9,307,218	163,834-
07921 VENEREAL DISEASE CONTROL	5,573,365	5,372,998	200,367-
07923 TUBERCULOSIS CONTROL PROGRAM	6,444,660	4,482,802	1,961,858-
07935 AIDS PREVENTION SURVEILLANCE	40,858,005	36,279,918	4,578,087-
07943 Prevention and Treatment of Substance Ab	13,268,180	13,268,180	
07944 FEDERAL CSS	17,153,244	16,396,964	756,280-
07949 INJURY PREVENTION PROGRAM	198,281	49,384	148,897-
07951 MCKINNEY HOMELESS BLOCK GRANT	1,700,305	1,700,305	
07953 CASE MANAGEMENT SERVICES PHCP	241,525	233,362	8,163-
07958 AIDS HIV SURVEILLANCE	6,328,667	6,290,004	38,663-
07959 RYAN WHITE HIV EMERGCY RELIEF	94,168,845	96,080,363	1,911,518
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	11,775,063	11,567,151	207,912-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	272,615	76,648	195,967-
07981 CHILDREN FAMILY COMMUNITY SUP	2,084,386	2,084,386	
07998 SAFE MOTHERHOOD & INFANT HEALTH	156,570	160,134	3,564
08006 HEALTHY START INITIATIVE	561,385	147,541	413,844-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	8,531,774	7,109,724	1,422,050-
11919 MEDICAL ASSISTANCE PROGRAM	17,964,267	15,225,397	2,738,870-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	2,900,541	2,900,541	
11980 MEDICAL ASSISTANCE PROGRAM	11,094,679	11,135,483	40,804
13013 MAMMOGRAPHY QUALITY STANDARDS	477,867	467,484	10,383-
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	147,965	128,297	19,668-
13036 Teenage Pregnancy Prevention Program	1,205,631		1,205,631-
13040 Epidemiology and Laboratory Capacity for	281,188		281,188-
13043 Adult Viral Hepatitis Prevention and Con	237,875	166,478	71,397-
13044 Birth Defects and Developmental Disabili	401,279	119,914	281,365-
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	951,772	892,999	58,773-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	8,162,993	6,407,292	1,755,701-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	666,337	639,150	27,187-
15618 Affordable Care Act-Epidemiology	1,577,739	1,645,841	68,102
15620 Affordable Care Act-Maternal	1,867,535	2,149,372	281,837
15621 Capacity Building Assistance	4,602		4,602-
15622 Hospital Preparedness Program (HPP) and	16,034,906	16,034,906	
15624 PPHF 2012 - Prevention and Public Health	6,437,032	6,437,032	
15625 Drug Abuse and Addiction Research Progra	238,140	60,129	178,011-
15626 Diabetes, Digestive, and Kidney Diseases	79,631	96,501	16,870
15629 Allergy, Immunology and Transplantation	135,337	38,878	96,459-
15633 Health Care Innovation Awards (HCIA)	69,164	69,164	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
15635 HIV Prevention Activities Non-Government	2,033,768	2,012,628	21,140-
15637 Mental Health Research Grants	380,463	41,117	339,346-
15638 Child Lead Poisoning Prevention Surveill	815,909	178,120	637,789-
15640 Domestic Ebola Supplement to the Epiderm	475,340		475,340-
15649 CSELS Partnership: Strengthening Public	24,000		24,000-
REVENUE CLASS SUBTOTAL	297,441,619	281,441,542	16,000,077-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	88,138		88,138-
03304 FEMA Sandy E Buildings and Equipment	550,000		550,000-
04244 URBAN AREAS SECURITY INITIATIVE	6,355,984	2,106,850	4,249,134-
REVENUE CLASS SUBTOTAL	6,994,122	2,106,850	4,887,272-
REVENUE CATEGORY SUBTOTAL	337,947,735	311,427,483	26,520,252-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	34,802,085	33,525,435	1,276,650-
REVENUE CLASS SUBTOTAL	34,802,085	33,525,435	1,276,650-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	85,090		85,090-
29867 OCME DNA LAB	986,659		986,659-
REVENUE CLASS SUBTOTAL	1,071,749		1,071,749-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	8,298	8,298	
REVENUE CLASS SUBTOTAL	8,298	8,298	
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	169,583,474	160,684,980	8,898,494-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
23972 TB CONTROL AND PREVENTION	1,525,637	1,525,637	
23975 NYS-NYC LEAD POISONING	2,216,510	2,133,506	83,004-
23976 EARLY INTERVENTION SERVICES	110,900,833	107,910,065	2,990,768-
23980 PUBLIC HEALTH PRIORITIES	4,195,988	4,183,404	12,584-
23981 YOUTH TOBACCO ENFORCEMENT	152,318	138,735	13,583-
23984 HIV PARTNER NOTIFICATION	2,233,578	2,233,578	
23988 HIV EDUCATION & PREVENTION	1,179,518	171,947	1,007,571-
23990 ENHANCED DRINKING WATER PROTECTION	356,300	327,510	28,790-
23995 MH CLINICAL INFRASTRUCTURE	1,603,432	1,183,552	419,880-
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	3,991,916	3,991,916	
23998 SUPPORTED HOUSING 50M PROGRAM	6,787,784	6,787,784	
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	305,762,185	292,307,511	13,454,674-
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	8,641,008	5,902,138	2,738,870-
26069 TEMP ASSIST FOR NEEDY FAMILIES	51,720		51,720-
26087 MEDICAL ASSISTANCE ADMINISTRAT	11,084,286	11,125,091	40,805
REVENUE CLASS SUBTOTAL	19,777,014	17,027,229	2,749,785-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	23,474,500	17,478,824	5,995,676-
23949 STATE AID MENTAL HEALTH	11,321,723	11,321,723	
23952 OUTPATIENT STATE AID	1,836,436	1,836,436	
24201 INTENSIVE CASE MANAGEMENT	20,395,036	20,395,036	
24203 MENTAL H ALT TO INCARCERATION	1,463,384	1,463,384	
24204 SUPPORTED HOUSING SERVICES	9,460,321	9,467,866	7,545
24205 PEER SUPPORT STATE AID	993,952	993,952	
24206 NYS- NY C INITIATIVE	36,202,436	36,202,436	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,969,320	1,969,320	
24209 COMMUNITY M HEALTH REINVEST	50,273,593	50,297,337	23,744
24210 CHILDREN FAMILY SUPPORT STATE	6,508,872	6,508,872	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
24211 COORDINATED CHILDREN SERV ST	1,121,980	1,413,474	291,494
24216 THERAPEUTIC NURSERY	10,840	10,840	
24218 MENTALLY ILL CHEMICAL ABUSERS	296,060	296,060	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,221,256	2,221,256	
24221 STATE AID FOR C.O.L.A.	3,917,616	3,917,616	
24226 MEDICATION GRANT PROGRAM	384,172	384,172	
REVENUE CLASS SUBTOTAL	171,851,497	166,178,604	5,672,893-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,246,771	2,246,771	
23953 CHAPTER 620 MENTAL RETARDATION	4,540,525	4,540,525	
REVENUE CLASS SUBTOTAL	6,787,296	6,787,296	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	42,070,160	42,070,160	
REVENUE CLASS SUBTOTAL	42,070,160	42,070,160	
REVENUE CATEGORY SUBTOTAL	582,179,258	557,904,533	24,274,725-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	18,858,660	225,478	18,633,182-
37949 AMERICAN CANCER SOCIETY	16,666	89,306	72,640
37952 MEDICARE HEALTH CLINICS	42,500	42,500	
REVENUE CLASS SUBTOTAL	18,917,826	357,284	18,560,542-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,014,827	1,287,000	1,727,827-
REVENUE CLASS SUBTOTAL	3,014,827	1,287,000	1,727,827-
REVENUE CATEGORY SUBTOTAL	21,932,653	1,644,284	20,288,369-

DEPARTMENTAL ESTIMATES - FY20
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	989,989,006	906,722,630	83,266,376-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	104,864,964	83,901,020	20,963,944-
00590 SOCIAL SERVICES/FEES	3,052,901	3,052,901	
00595 OTHER SERVICES/FEES	598,634		598,634-
00596 INTRA-CITY RENTALS	58,479	40,000	18,479-
REVENUE CLASS SUBTOTAL	108,574,978	86,993,921	21,581,057-
REVENUE CATEGORY SUBTOTAL	108,574,978	86,993,921	21,581,057-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	877,754	297,000	580,754-
REVENUE CLASS SUBTOTAL	877,754	297,000	580,754-
REVENUE CATEGORY SUBTOTAL	877,754	297,000	580,754-
HEALTH AND HOSPITALS CORP	109,452,732	87,290,921	22,161,811-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	26,288,000	26,288,000	
00603 FINES - ECB	113,012,000	115,535,000	2,523,000
REVENUE CLASS SUBTOTAL	139,300,000	141,823,000	2,523,000
REVENUE CATEGORY SUBTOTAL	139,300,000	141,823,000	2,523,000
OFFICE OF ADMIN TRIALS & HEARINGS	139,311,000	141,834,000	2,523,000

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,950,000	13,000,000	50,000
REVENUE CLASS SUBTOTAL	12,950,000	13,000,000	50,000
REVENUE CATEGORY SUBTOTAL	12,950,000	13,000,000	50,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	10,431,000	10,431,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	40,000	40,000	
REVENUE CLASS SUBTOTAL	10,471,000	10,471,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	313,315	313,315	
00595 OTHER SERVICES/FEES	1,209,827	23,132	1,186,695-
00596 INTRA-CITY RENTALS	743,182	743,182	
REVENUE CLASS SUBTOTAL	2,266,324	1,079,629	1,186,695-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	14,302,324	13,115,629	1,186,695-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
INTERIOR			
03138 Hurricane Sandy Disaster Relief - Coasta	281,368		281,368-
REVENUE CLASS SUBTOTAL	281,368		281,368-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	130,359		130,359-
09402 Long Island Sound Program	2,198,204		2,198,204-
REVENUE CLASS SUBTOTAL	2,328,563		2,328,563-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	2,153,928	153,062	2,000,866-
03305 FEMA Sandy F Utilities	2,319,251	1,175,545	1,143,706-
REVENUE CLASS SUBTOTAL	4,473,179	1,328,607	3,144,572-
REVENUE CATEGORY SUBTOTAL	7,083,110	1,328,607	5,754,503-
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	1,127,403		1,127,403-
REVENUE CLASS SUBTOTAL	1,127,403		1,127,403-
HEALTH			
23980 PUBLIC HEALTH PRIORITIES		5,323,904	5,323,904
REVENUE CLASS SUBTOTAL		5,323,904	5,323,904
REVENUE CATEGORY SUBTOTAL	1,127,403	5,323,904	4,196,501

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	8,094,373		8,094,373-
REVENUE CLASS SUBTOTAL	8,094,373		8,094,373-
REVENUE CATEGORY SUBTOTAL	8,094,373		8,094,373-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	14,703,240	14,859,805	156,565
80963 INTERFUND AGREEMENT - PLANTS	57,707,164	59,498,888	1,791,724
80965 INTERFUND AGREEMENT - WSP	7,574,171	7,816,360	242,189
REVENUE CLASS SUBTOTAL	79,984,575	82,175,053	2,190,478
REVENUE CATEGORY SUBTOTAL	79,984,575	82,175,053	2,190,478
DEPARTMENT OF ENVIRONMENTAL PROTECT.	124,041,785	115,443,193	8,598,592-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	1,250,000	1,250,000	
00325 PRIVILEGES - OTHER	11,954,000	9,349,000	2,605,000-
REVENUE CLASS SUBTOTAL	13,204,000	10,599,000	2,605,000-
REVENUE CATEGORY SUBTOTAL	13,767,000	11,162,000	2,605,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	1,160,000	1,160,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	1,220,000	1,220,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	1,282,496	1,128,000	154,496-
00595 OTHER SERVICES/FEES	12,524,686	12,384,894	139,792-
REVENUE CLASS SUBTOTAL	13,807,182	13,512,894	294,288-
REVENUE CATEGORY SUBTOTAL	15,027,182	14,732,894	294,288-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,281,000	9,281,000	
00859 SUNDRIES	2,550,000	2,550,000	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	11,831,000	11,831,000	
REVENUE CATEGORY SUBTOTAL	11,831,000	11,831,000	
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	460,557		460,557-
REVENUE CLASS SUBTOTAL	460,557		460,557-
REVENUE CATEGORY SUBTOTAL	460,557		460,557-
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	84,112		84,112-
REVENUE CLASS SUBTOTAL	84,112		84,112-
ENVIRONMENTAL CONSERVATION			
30255 NYS DEC RECYCLING GRANT	782,167		782,167-
REVENUE CLASS SUBTOTAL	782,167		782,167-
REVENUE CATEGORY SUBTOTAL	866,279		866,279-
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	227,278		227,278-
REVENUE CLASS SUBTOTAL	227,278		227,278-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	875,452	750,000	125,452-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
44061 NON-GOVERNMENTAL GRANTS	12,788		12,788-
REVENUE CLASS SUBTOTAL	888,240	750,000	138,240-
REVENUE CATEGORY SUBTOTAL	1,115,518	750,000	365,518-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	5,481,056	5,650,565	169,509
REVENUE CLASS SUBTOTAL	5,481,056	5,650,565	169,509
REVENUE CATEGORY SUBTOTAL	5,481,056	5,650,565	169,509
DEPARTMENT OF SANITATION	48,548,592	44,126,459	4,422,133-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,600,000	5,300,000	1,700,000
REVENUE CLASS SUBTOTAL	3,600,000	5,300,000	1,700,000
REVENUE CATEGORY SUBTOTAL	3,600,000	5,300,000	1,700,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	532,500	324,000	208,500-
REVENUE CLASS SUBTOTAL	532,500	324,000	208,500-
REVENUE CATEGORY SUBTOTAL	532,500	324,000	208,500-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	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 and Contracts-C			
TREASURY			
03204 Asset Forfeitures	250,699		250,699-
REVENUE CLASS SUBTOTAL	250,699		250,699-
REVENUE CATEGORY SUBTOTAL	250,699		250,699-
BUSINESS INTEGRITY COMMISSION	5,383,199	6,624,000	1,240,801

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	49,101,500	49,101,500	
00476 ADMINISTRATIVE SERV TO PUBLIC	15,113,000	15,113,000	
REVENUE CLASS SUBTOTAL	64,214,500	64,214,500	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,905,370	4,838,918	66,452-
REVENUE CLASS SUBTOTAL	4,905,370	4,838,918	66,452-
REVENUE CATEGORY SUBTOTAL	69,119,870	69,053,418	66,452-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	24,400,000	24,400,000	
00602 FINES - PVB	641,866,000	614,820,000	27,046,000-
00603 FINES - ECB	61,000,000	72,348,000	11,348,000
REVENUE CLASS SUBTOTAL	727,266,000	711,568,000	15,698,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	500,000	490,000	10,000-
REVENUE CLASS SUBTOTAL	500,000	490,000	10,000-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	727,766,000	712,058,000	15,708,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,125,000	8,125,000	
REVENUE CLASS SUBTOTAL	8,125,000	8,125,000	
REVENUE CATEGORY SUBTOTAL	8,125,000	8,125,000	
State Grants and Contracts-Cat			
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	437,500	437,500	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	830,000	920,000	90,000
56002 INTEREST INCOME- SALES TAX	7,170,000	8,900,000	1,730,000
REVENUE CLASS SUBTOTAL	8,000,000	9,820,000	1,820,000
REVENUE CATEGORY SUBTOTAL	8,000,000	9,820,000	1,820,000
DEPARTMENT OF FINANCE	813,498,370	799,543,918	13,954,452-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	46,556,000	50,735,000	4,179,000
REVENUE CLASS SUBTOTAL	46,556,000	50,735,000	4,179,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	58,009,000	59,622,000	1,613,000
00325 PRIVILEGES - OTHER	63,514,000	65,504,000	1,990,000
REVENUE CLASS SUBTOTAL	121,523,000	125,126,000	3,603,000
REVENUE CATEGORY SUBTOTAL	168,079,000	175,861,000	7,782,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,321,000	3,321,000	
00472 PARKING METER REVENUES	236,235,000	241,199,000	4,964,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	239,576,000	244,540,000	4,964,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,814,494	2,902,132	912,362-
REVENUE CLASS SUBTOTAL	3,814,494	2,902,132	912,362-
REVENUE CATEGORY SUBTOTAL	243,390,494	247,442,132	4,051,638
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	7,729,025	7,729,025	
05931 WILLIAMSBURGH BRIDGE	2,115,149	2,115,149	
05935 Federal Transit Grants	5,377,733	5,377,733	
05959 MANHATTAN BRIDGE	1,478,792	1,478,792	
05991 INTERMODAL SURFACE TRANSPORT	47,977,314	42,277,314	5,700,000-
06002 TRAFFIC INJURY PREVENTION	461,942		461,942-
06013 FEDERAL TRANSIT FORMULA GRANTS	519,390		519,390-
06014 HIGHWAY PLANNING AND CONSTRUCTION	19,919,755	7,627,148	12,292,607-
06017 Highway Research & Development	4,296,568		4,296,568-
06018 Enhanced Mobility of Seniors and Individ	2,593,738		2,593,738-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	183,645	183,645	
06910 NEW FREEDOM PROGRAM	529,267		529,267-
06911 National Infrastructure Investments	32,245		32,245-
06915 Public Transportation Emergency Relief P	76,757	76,757	
16053 UMTA MASS TRANSIT STUDIES	5,054,240	4,095,990	958,250-
REVENUE CLASS SUBTOTAL	98,345,560	70,961,553	27,384,007-
ENERGY			
03227 Conservation Research and Development	408,210		408,210-
REVENUE CLASS SUBTOTAL	408,210		408,210-
DEPARTMENT of HOMELAND SECURI			
03302 FEMA Sandy C Roads and Bridges	261,608	261,608	
03304 FEMA Sandy E Buildings and Equipment	56,323		56,323-
REVENUE CLASS SUBTOTAL	317,931	261,608	56,323-
REVENUE CATEGORY SUBTOTAL	99,071,701	71,223,161	27,848,540-
State Grants and Contracts-Cat			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,226,337	2,226,337	
REVENUE CLASS SUBTOTAL	2,226,337	2,226,337	
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	63,735,422	62,013,026	1,722,396-
21949 TRANSPORTATION IMPROVEMENT	124,592	124,592	
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,831,406	6,831,406	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
29911 State Operating Assistance Ferry	34,151,000	34,151,000	
29919 State Operating Assistance Bus	91,263,100	91,263,100	
REVENUE CLASS SUBTOTAL	204,680,412	202,958,016	1,722,396-
REVENUE CATEGORY SUBTOTAL	206,906,749	205,184,353	1,722,396-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	312,340	228,318	84,022-
43929 GUIDE-A-RIDE PROGRAM	1,843,119	1,843,119	
REVENUE CLASS SUBTOTAL	2,155,459	2,071,437	84,022-
REVENUE CATEGORY SUBTOTAL	2,155,459	2,071,437	84,022-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	37,495,910	38,396,951	901,041
81002 IFA - TRAFFIC	16,816,430	17,815,105	998,675
81004 IFA MARINE & AVIATION	1,799,624	1,554,162	245,462-
81005 IFA - RESURFACING	211,806,106	141,924,205	69,881,901-
81006 IFA -Pedestrian Ramps	19,323,920	48,327,049	29,003,129
81007 IFA - MILLING MANAGEMENT	4,894,878	4,966,902	72,024

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	292,136,868	252,984,374	39,152,494-
REVENUE CATEGORY SUBTOTAL	292,136,868	252,984,374	39,152,494-
DEPARTMENT OF TRANSPORTATION	1,012,105,271	955,131,457	56,973,814-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,627,000	5,627,000	
REVENUE CLASS SUBTOTAL	5,627,000	5,627,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	45,477,000	45,477,000	
REVENUE CLASS SUBTOTAL	45,477,000	45,477,000	
REVENUE CATEGORY SUBTOTAL	51,104,000	51,104,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	8,822,000	8,822,000	
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	14,264,000	14,264,000	
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	527,360	125,096	402,264-
00592 EDUCATION SERVICES/FEES	853,434	96,396	757,038-
00595 OTHER SERVICES/FEES	56,507,232	61,152,375	4,645,143
REVENUE CLASS SUBTOTAL	57,888,026	61,373,867	3,485,841
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	
00760 RENTALS: OTHER	3,500,000	3,960,000	460,000
REVENUE CLASS SUBTOTAL	8,121,000	8,581,000	460,000

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	80,273,026	84,218,867	3,945,841
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,981,000	590,000	9,391,000-
REVENUE CLASS SUBTOTAL	9,981,000	590,000	9,391,000-
REVENUE CATEGORY SUBTOTAL	9,981,000	590,000	9,391,000-
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	6,946		6,946-
03005 COOPERATIVE FORESTRY ASSISTANCE	137,923		137,923-
REVENUE CLASS SUBTOTAL	144,869		144,869-
COMMERCE			
03051 Coastal Zone Management Administration A	60,446		60,446-
REVENUE CLASS SUBTOTAL	60,446		60,446-
INTERIOR			
03136 National Resource Stewardship	3,528		3,528-
03138 Hurricane Sandy Disaster Relief - Coasta	613,837		613,837-
03139 Cultural Resources Management	63,550		63,550-
REVENUE CLASS SUBTOTAL	680,915		680,915-
TRANSPORTATION			
06908 RECREATIONAL TRAIL PROGRAM	80,027		80,027-
REVENUE CLASS SUBTOTAL	80,027		80,027-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	240,383		240,383-
09400 Congressionally Mandated Projects	818		818-
09402 Long Island Sound Program	59,041		59,041-
REVENUE CLASS SUBTOTAL	300,242		300,242-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	69,410		69,410-
03306 FEMA Sandy G Parks, Recreational Facilit	264,699		264,699-
REVENUE CLASS SUBTOTAL	334,109		334,109-
REVENUE CATEGORY SUBTOTAL	1,600,608		1,600,608-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	150,000		150,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	30,599		30,599-
REVENUE CLASS SUBTOTAL	180,599		180,599-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	195,000		195,000-
REVENUE CLASS SUBTOTAL	195,000		195,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	1,695,872	250,000	1,445,872-
30262 URBAN PARK SERV-URBAN FORES ED	68,535		68,535-
30264 N Y S LOCAL WATERFRONT REVITAL	358,568		358,568-
REVENUE CLASS SUBTOTAL	2,122,975	250,000	1,872,975-
PARKS AND RECREATION			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
30475 BRONX RIVER	112,037		112,037-
30477 PARKS RECREATION AND CONSERVATION	67,746		67,746-
REVENUE CLASS SUBTOTAL	179,783		179,783-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	395,940	395,940	
REVENUE CLASS SUBTOTAL	395,940	395,940	
REVENUE CATEGORY SUBTOTAL	3,074,297	645,940	2,428,357-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	11,452,128	845,000	10,607,128-
44022 HUDSON RIVER PARK-PEP	3,729,653		3,729,653-
44060 PARKS RECREATION AND CONSERVATION	6,355,760	988,335	5,367,425-
44061 NON-GOVERNMENTAL GRANTS	3,097,368	1,045,392	2,051,976-
REVENUE CLASS SUBTOTAL	24,634,909	2,878,727	21,756,182-
REVENUE CATEGORY SUBTOTAL	24,634,909	2,878,727	21,756,182-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	56,378,656	64,719,182	8,340,526
REVENUE CLASS SUBTOTAL	56,378,656	64,719,182	8,340,526
REVENUE CATEGORY SUBTOTAL	56,378,656	64,719,182	8,340,526
DEPARTMENT OF PARKS AND RECREATION	227,046,496	204,156,716	22,889,780-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	2,112,192		2,112,192-
00595 OTHER SERVICES/FEES	8,960,198	11,470	8,948,728-
REVENUE CLASS SUBTOTAL	11,072,390	11,470	11,060,920-
REVENUE CATEGORY SUBTOTAL	11,222,390	161,470	11,060,920-
Federal Grants and Contracts-C			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	46,558	46,558	
REVENUE CLASS SUBTOTAL	46,558	46,558	
REVENUE CATEGORY SUBTOTAL	46,558	46,558	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,517,024		3,517,024-
REVENUE CLASS SUBTOTAL	3,517,024		3,517,024-
REVENUE CATEGORY SUBTOTAL	3,517,024		3,517,024-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	44,002,449	44,801,785	799,336

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
81003 IFA - HIGHWAYS	47,733,582	48,926,354	1,192,772
81041 CAPITAL FUNDS-IFA	86,390,219	84,258,539	2,131,680-
REVENUE CLASS SUBTOTAL	178,126,250	177,986,678	139,572-
REVENUE CATEGORY SUBTOTAL	178,126,250	177,986,678	139,572-
DEPARTMENT OF DESIGN & CONSTRUCTION	192,912,222	178,194,706	14,717,516-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,727,000	1,727,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	8,560,000	7,560,000	1,000,000-
REVENUE CLASS SUBTOTAL	10,287,000	9,287,000	1,000,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	6,496,264	3,901,907	2,594,357-
00574 AUTO, SUPPLIES AND MATERIALS	16,955,058	7,087,774	9,867,284-
00576 STOREHOUSE SALES	22,868,231	19,580,623	3,287,608-
00578 GAS AND ELECTRIC	615,400,064	615,400,064	
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	1,918,252	1,982,792	64,540
00595 OTHER SERVICES/FEES	9,690,484	7,854,235	1,836,249-
00596 INTRA-CITY RENTALS	84,505,615	84,705,615	200,000
00597 INTRA-CITY AUTO MAINTENANCE	4,478,823	2,445,399	2,033,424-
REVENUE CLASS SUBTOTAL	762,362,791	743,008,409	19,354,382-
RENTAL INCOME			
00760 RENTALS: OTHER	43,077,000	43,077,000	
REVENUE CLASS SUBTOTAL	43,077,000	43,077,000	
REVENUE CATEGORY SUBTOTAL	815,726,791	795,372,409	20,354,382-
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	450,000	450,000	
00822 MINOR SALES	12,645,000	9,645,000	3,000,000-
00859 SUNDRIES	2,828,000	1,828,000	1,000,000-
REVENUE CLASS SUBTOTAL	15,923,000	11,923,000	4,000,000-
REVENUE CATEGORY SUBTOTAL	15,923,000	11,923,000	4,000,000-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

Federal Grants and Contracts-C			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,120,459	2,146,998	26,539
REVENUE CLASS SUBTOTAL	2,120,459	2,146,998	26,539
REVENUE CATEGORY SUBTOTAL	2,120,459	2,146,998	26,539
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	107,500		107,500-
REVENUE CLASS SUBTOTAL	107,500		107,500-
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	48,399,120	47,454,273	944,847-
31602 COURT INTEREST REIMBURSEMENT	9,725,000	9,725,000	
31603 STATE APPELLATE COURTS	11,195,918	11,841,825	645,907
31604 TENANT WORK	2,557,000		2,557,000-
REVENUE CLASS SUBTOTAL	71,877,038	69,021,098	2,855,940-
REVENUE CATEGORY SUBTOTAL	71,984,538	69,021,098	2,963,440-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	4,192		4,192-
REVENUE CLASS SUBTOTAL	4,192		4,192-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	87,366,975	87,102,888	264,087-
43951 Immigrant Affairs	76,283	15,472	60,811-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
44061 NON-GOVERNMENTAL GRANTS	2,411,245	1,413,126	998,119-
REVENUE CLASS SUBTOTAL	89,854,503	88,531,486	1,323,017-
REVENUE CATEGORY SUBTOTAL	89,858,695	88,531,486	1,327,209-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,617,753	1,693,019	75,266
REVENUE CLASS SUBTOTAL	1,617,753	1,693,019	75,266
REVENUE CATEGORY SUBTOTAL	1,617,753	1,693,019	75,266
DEPARTMENT OF CITYWIDE ADMIN SERVICE	997,231,236	968,688,010	28,543,226-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,294,000	1,294,000	
REVENUE CLASS SUBTOTAL	1,294,000	1,294,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	174,706,000	184,040,000	9,334,000
REVENUE CLASS SUBTOTAL	174,706,000	184,040,000	9,334,000
REVENUE CATEGORY SUBTOTAL	176,000,000	185,334,000	9,334,000
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	88,859,077	87,385,947	1,473,130-
00583 DATA PROCESSING	16,272,326	17,298,690	1,026,364
00595 OTHER SERVICES/FEES	33,360,601	29,009,069	4,351,532-
00596 INTRA-CITY RENTALS	8,182,572	8,182,572	
REVENUE CLASS SUBTOTAL	146,674,576	141,876,278	4,798,298-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	146,974,576	142,176,278	4,798,298-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,618,000	4,618,000	
REVENUE CLASS SUBTOTAL	4,618,000	4,618,000	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	4,618,000	4,618,000	
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	2,839,418		2,839,418-
REVENUE CLASS SUBTOTAL	2,839,418		2,839,418-
REVENUE CATEGORY SUBTOTAL	2,839,418		2,839,418-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	293,566		293,566-
REVENUE CLASS SUBTOTAL	293,566		293,566-
STATE			
30005 Communications Improvement	664,864		664,864-
REVENUE CLASS SUBTOTAL	664,864		664,864-
REVENUE CATEGORY SUBTOTAL	958,430		958,430-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	3,631,023	2,605,830	1,025,193-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	9,593,964	33,384	9,560,580-
REVENUE CLASS SUBTOTAL	13,233,606	2,639,214	10,594,392-
REVENUE CATEGORY SUBTOTAL	13,233,606	2,639,214	10,594,392-
TRANSFERS FROM OTHER FUNDS			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	2,824,958		2,824,958-
REVENUE CLASS SUBTOTAL	2,824,958		2,824,958-
REVENUE CATEGORY SUBTOTAL	2,824,958		2,824,958-
DEPARTMENT OF INFO TECH & TELECOMM	347,448,988	334,767,492	12,681,496-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	578,000	578,000	
REVENUE CLASS SUBTOTAL	578,000	578,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	218,675	221,726	3,051
REVENUE CLASS SUBTOTAL	218,675	221,726	3,051
REVENUE CATEGORY SUBTOTAL	796,675	799,726	3,051
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	384,000	324,000	60,000-
REVENUE CLASS SUBTOTAL	384,000	324,000	60,000-
REVENUE CATEGORY SUBTOTAL	384,000	324,000	60,000-
Federal Grants and Contracts-C			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	41,116		41,116-
REVENUE CLASS SUBTOTAL	41,116		41,116-
REVENUE CATEGORY SUBTOTAL	41,116		41,116-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	243,564	29,730	213,834-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	243,564	29,730	213,834-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	39,340		39,340-
REVENUE CLASS SUBTOTAL	39,340		39,340-
REVENUE CATEGORY SUBTOTAL	282,904	29,730	253,174-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	197,676	18,552	179,124-
REVENUE CLASS SUBTOTAL	197,676	18,552	179,124-
REVENUE CATEGORY SUBTOTAL	197,676	18,552	179,124-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,702,371	1,172,008	530,363-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	7,756,000	9,348,000	1,592,000
REVENUE CLASS SUBTOTAL	7,756,000	9,348,000	1,592,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	9,116,000	11,518,000	2,402,000
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	9,166,000	11,568,000	2,402,000
REVENUE CATEGORY SUBTOTAL	16,922,000	20,916,000	3,994,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,166,000	1,288,000	122,000
REVENUE CLASS SUBTOTAL	1,166,000	1,288,000	122,000
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	97,574		97,574-
00593 ADMINISTRATIVE SERVICES/FEES	1,905,368	1,937,902	32,534
00595 OTHER SERVICES/FEES	17,500		17,500-
REVENUE CLASS SUBTOTAL	2,020,442	1,937,902	82,540-
REVENUE CATEGORY SUBTOTAL	3,186,442	3,225,902	39,460
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,300,000	9,300,000	
REVENUE CLASS SUBTOTAL	9,300,000	9,300,000	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	9,300,000	9,300,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	215,000	215,000	
REVENUE CLASS SUBTOTAL	215,000	215,000	
REVENUE CATEGORY SUBTOTAL	215,000	215,000	
State Grants and Contracts-Cat			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,849,763	1,849,763	
REVENUE CLASS SUBTOTAL	1,849,763	1,849,763	
REVENUE CATEGORY SUBTOTAL	1,959,573	1,959,573	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	207,959	86,651	121,308-
REVENUE CLASS SUBTOTAL	207,959	86,651	121,308-
REVENUE CATEGORY SUBTOTAL	207,959	86,651	121,308-
DEPARTMENT OF CONSUMER AFFAIRS	31,790,974	35,703,126	3,912,152

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	84,664	84,664	
REVENUE CLASS SUBTOTAL	1,194,288	1,194,288	
REVENUE CATEGORY SUBTOTAL	1,194,288	1,194,288	
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 and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	120,807		120,807-
04281 Crime Victim Assistance	425,689	57,880	367,809-
04295 Education, Training, Enhanced Services t	34,239		34,239-
REVENUE CLASS SUBTOTAL	580,735	57,880	522,855-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	3,339,602		3,339,602-
REVENUE CLASS SUBTOTAL	3,339,602		3,339,602-
REVENUE CATEGORY SUBTOTAL	3,920,337	57,880	3,862,457-
State Grants and Contracts-Cat			
OTHER			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
29970 STATE AID	601,409		601,409-
REVENUE CLASS SUBTOTAL	601,409		601,409-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	106,424		106,424-
REVENUE CLASS SUBTOTAL	106,424		106,424-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,529,602		6,529,602-
19930 CRIMES AGAINST REVENUES	7,401,375		7,401,375-
29856 AID TO PROSECUTION	2,118,635	3,332,511	1,213,876
29873 MOTOR VEHICLE THEFT INSU FRAUD	419,045		419,045-
REVENUE CLASS SUBTOTAL	16,468,657	3,332,511	13,136,146-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	218,400		218,400-
REVENUE CLASS SUBTOTAL	218,400		218,400-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	17,402,864	3,342,511	14,060,353-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,471		13,471-
REVENUE CLASS SUBTOTAL	13,471		13,471-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	13,471		13,471-
DISTRICT ATTORNEY NEW YORK COUNTY	22,730,960	4,794,679	17,936,281-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	657,919	657,919	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	953,919	953,919	
REVENUE CATEGORY SUBTOTAL	953,919	953,919	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	80,100		80,100-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	234,132		234,132-
04261 JUSTICE ASSISTANCE GRANT FUNDS	270,948		270,948-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	85,624		85,624-
04296 Comprehensive Opioid Abuse Site-Based Pr	268,881		268,881-
REVENUE CLASS SUBTOTAL	939,685		939,685-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	95,043		95,043-
REVENUE CLASS SUBTOTAL	95,043		95,043-
REVENUE CATEGORY SUBTOTAL	1,034,728		1,034,728-
State Grants and Contracts-Cat			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	409,415	209,735	199,680-
19992 CRIME VICTIMS PROGRAM	76,335		76,335-
REVENUE CLASS SUBTOTAL	485,750	209,735	276,015-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	37,847		37,847-
19930 CRIMES AGAINST REVENUES	348,995		348,995-
29854 AID TO LAW ENFORCEMENT	82,472		82,472-
29856 AID TO PROSECUTION	1,618,621	2,026,300	407,679
29863 ANTI-AUTO THEFT PROGRAM-BRONX	100,000		100,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	342,330		342,330-
REVENUE CLASS SUBTOTAL	2,530,265	2,026,300	503,965-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	81,632		81,632-
REVENUE CLASS SUBTOTAL	81,632		81,632-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	232,585		232,585-
REVENUE CLASS SUBTOTAL	232,585		232,585-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	3,753		3,753-
REVENUE CLASS SUBTOTAL	3,753		3,753-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	3,341,959	2,244,009	1,097,950-
Non-Governmental Grants			
NONGOVT GRANTS-PUBLIC SAFETY			
33903 Violence Prevention	28,000		28,000-
REVENUE CLASS SUBTOTAL	28,000		28,000-
REVENUE CATEGORY SUBTOTAL	28,000		28,000-
DISTRICT ATTORNEY BRONX COUNTY	5,508,606	3,347,928	2,160,678-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	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 and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	55,435		55,435-
04214 BARRIER FREE JUSTICE PROGRAM	52,209		52,209-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	24,552		24,552-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	67,584		67,584-
04261 JUSTICE ASSISTANCE GRANT FUNDS	297,799		297,799-
04265 SERVICES FOR TRAFFICKING VICTIMS	264,533		264,533-
REVENUE CLASS SUBTOTAL	762,112		762,112-
REVENUE CATEGORY SUBTOTAL	762,112		762,112-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	646,705	52,922	593,783-
REVENUE CLASS SUBTOTAL	646,705	52,922	593,783-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	784,569		784,569-
29856 AID TO PROSECUTION	1,939,855	2,006,993	67,138
29869 STATE LOCAL INITIATIVE	226,059		226,059-
29873 MOTOR VEHICLE THEFT INSU FRAUD	264,871		264,871-
REVENUE CLASS SUBTOTAL	3,215,354	2,006,993	1,208,361-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	223,745		223,745-
REVENUE CLASS SUBTOTAL	223,745		223,745-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	47,054		47,054-
REVENUE CLASS SUBTOTAL	47,054		47,054-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	4,140,832	2,067,889	2,072,943-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44055 REENTRY ASSISTANCE SUPPORT PGM	4,450		4,450-
REVENUE CLASS SUBTOTAL	4,450		4,450-
REVENUE CATEGORY SUBTOTAL	4,450		4,450-
DISTRICT ATTORNEY KINGS COUNTY	4,993,394	2,153,889	2,839,505-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
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 and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	39,791		39,791-
04261 JUSTICE ASSISTANCE GRANT FUNDS	267		267-
04281 Crime Victim Assistance	40,632		40,632-
REVENUE CLASS SUBTOTAL	80,690		80,690-
REVENUE CATEGORY SUBTOTAL	80,690		80,690-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	119,587		119,587-
REVENUE CLASS SUBTOTAL	119,587		119,587-
CRIMINAL JUSTICE			

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
19930 CRIMES AGAINST REVENUES	750,787		750,787-
29856 AID TO PROSECUTION	1,307,297	1,307,297	
29873 MOTOR VEHICLE THEFT INSU FRAUD	280,957		280,957-
REVENUE CLASS SUBTOTAL	2,339,041	1,307,297	1,031,744-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	101,923		101,923-
REVENUE CLASS SUBTOTAL	101,923		101,923-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	2,568,525	1,315,271	1,253,254-
DISTRICT ATTORNEY QUEENS COUNTY	3,025,691	1,691,747	1,333,944-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	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 and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	40,723		40,723-
04261 JUSTICE ASSISTANCE GRANT FUNDS	436		436-
REVENUE CLASS SUBTOTAL	41,159		41,159-
REVENUE CATEGORY SUBTOTAL	41,159		41,159-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	61,432		61,432-
REVENUE CLASS SUBTOTAL	61,432		61,432-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	119,826		119,826-
19939 NARCOTICS CONTROL	75,069		75,069-
29856 AID TO PROSECUTION	182,908	130,700	52,208-
29873 MOTOR VEHICLE THEFT INSU FRAUD	24,875		24,875-
REVENUE CLASS SUBTOTAL	402,678	130,700	271,978-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	200,000		200,000-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	200,000		200,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	672,084	138,674	533,410-
DISTRICT ATTORNEY RICHMOND COUNTY	715,243	140,674	574,569-

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
	-----	-----	-----
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,127,000	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,640,000	1,640,000	
REVENUE CATEGORY SUBTOTAL	1,640,000	1,640,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,640,000	1,640,000	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	610,000	610,000	
REVENUE CLASS SUBTOTAL	610,000	610,000	
REVENUE CATEGORY SUBTOTAL	610,000	610,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	610,000	610,000	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	635,000	635,000	
REVENUE CLASS SUBTOTAL	635,000	635,000	
REVENUE CATEGORY SUBTOTAL	635,000	635,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	635,000	635,000	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

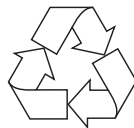
	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,032,000	1,032,000	
REVENUE CLASS SUBTOTAL	1,032,000	1,032,000	
REVENUE CATEGORY SUBTOTAL	1,032,000	1,032,000	
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,032,000	1,032,000	

DEPARTMENTAL ESTIMATES - FY20
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY19-01/31/19	PRELIMINARY BUDGET FOR FY 2020	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	92,931,275,222	94,004,443,443	1,073,168,221



Printed on paper containing 30% post-consumer material